State of Alaska
FY2018 Governor's Operating Budget

Department of Commerce, Community, and Economic Development

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Department of Commerce, Community, and Economic Development

Mission

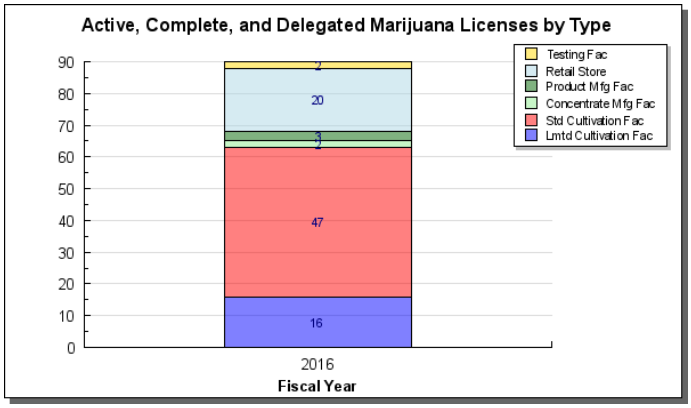
Promote a healthy economy, strong communities, and protect consumers in Alaska. AS 44.33.020

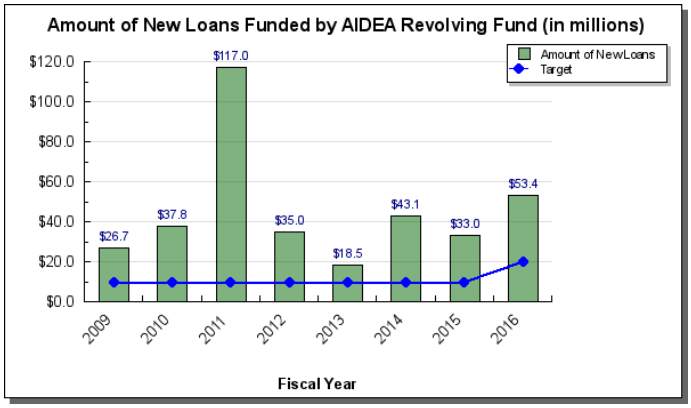
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Economic Growth	4,773.6	5,583.9	23,873.9	4,673.3	38,904.7	112	0	0	6.7%
2	Sustainable Energy	2,626.5	43,450.5	26,843.7	445.0	73,365.7	100	0	1	29.8%
3	Strong Communities	7,151.7	10.0	5,452.8	14,922.8	27,537.3	69	0	1	4.6%
4	Consumer Protection	1,673.0	89,312.1	1,587.3	0.0	92,572.4	241	0	4	58.9%
	FY2017 Management Plan	**16,224.8**	**138,356.5**	**57,757.7**	**20,041.1**	**232,380.1**	**522**	**0**	**6**	

Measures by Core Service

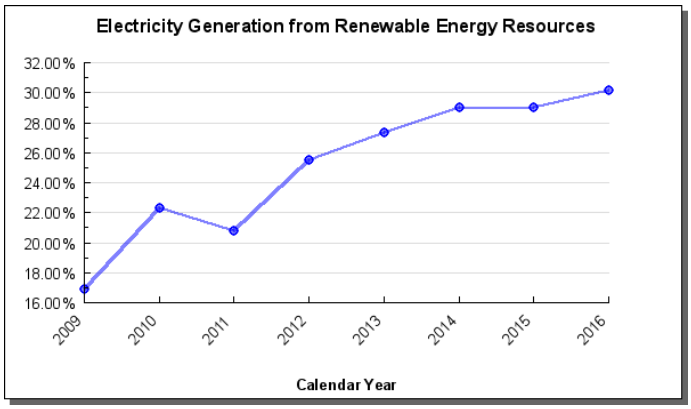
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Economic Growth

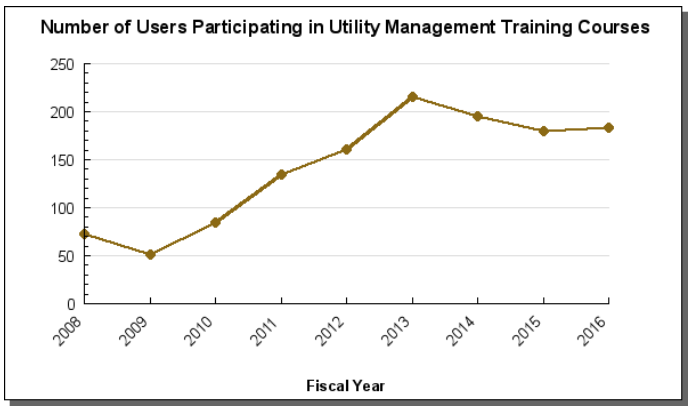


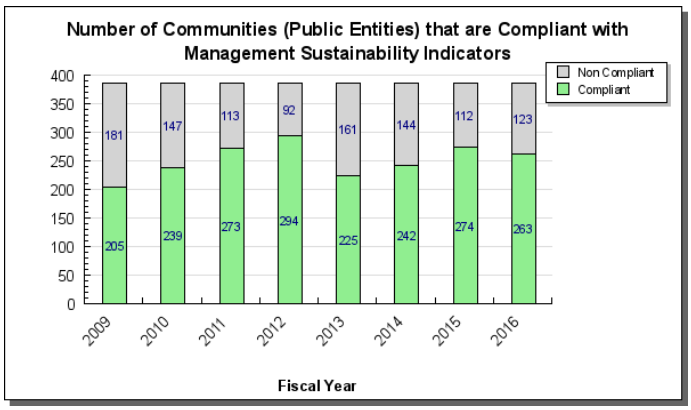


2. Sustainable Energy

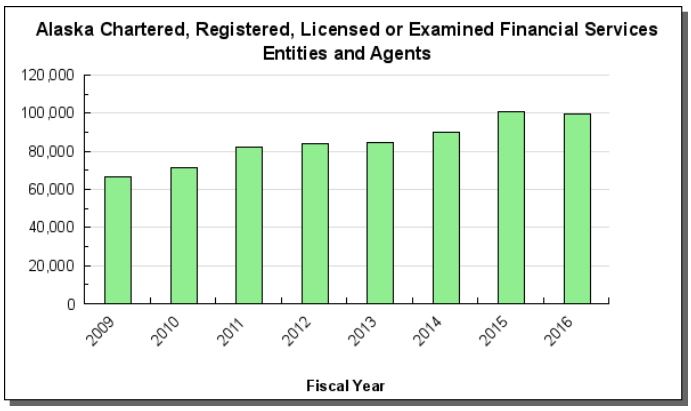


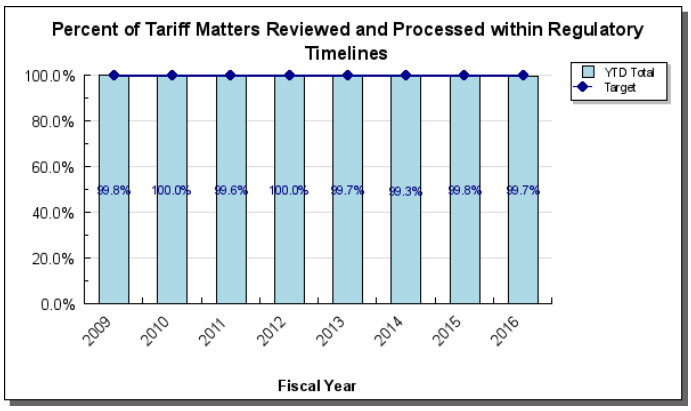
3. Strong Communities

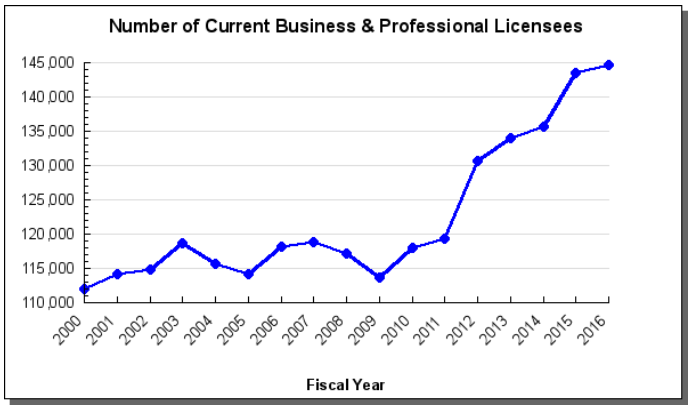




4. Consumer Protection







Major Department Accomplishments in 2016

- Economic Development provided a training course in Nome that helped potential tour guides hone their skills in advance of the Crystal Serenity's voyage through the Arctic, with support from Crystal Cruise Lines. As Arctic tourism increases, local tourism businesses will contribute to these small communities' economic growth.
- Economic Development applied for and received a $100,000 grant from the Federal Economic Development Administration. This planning grant will be used to complete a statewide comprehensive economic development strategy (CEDS), which aims to highlight strengths and opportunities while addressing weaknesses in Alaska's economy and plotting a course for growth and resilience.
- Alaska Industrial Development and Export Authority will pay the State a dividend of $6.3 million during FY2017. The Authority has paid the State more than $379.8 million in dividends, while facilitating private investment and economic development, since the program's inception.
- Community and Regional Affairs assisted 196 communities with financial and tax recordkeeping, elections training, utility management and other local government capacity building, including 174 on-site visits to 115 different communities. The division administered 1,541 grants under multiple state and federal programs, with a total value of $1.8 billion to Alaska communities. The Bulk Fuel Loan Program issued loans enabling 58 Alaska communities to buy fuel in bulk at the beginning of the heating season.
- Regulatory Commission of Alaska supported the Governor's Interior Energy Project by considering and ruling expeditiously on application from Alaska Industrial Development and Export Authority (AIDEA) to acquire a controlling interest in Fairbanks Natural Gas, LLC. Approval allowed AIDEA to implement plans to lower rates, accelerate build-out to new customers, and increase operating efficiencies and coordination of the natural gas utility in Fairbanks.
- Alaska Energy Authority assisted in the development of efficient and reliable energy systems by completing four rural power system upgrades, training 46 rural community operators, providing over 1,000 technical consultations to communities, and providing power emergency response to thirteen communities. Constructed Renewable Energy Fund projects are expected to save approximately 30 million gallons of diesel fuel equivalent by the end of 2016.
- Tourism Marketing generated more than 3.8 million site visits to TravelAlaska.com, which helped to bring a record-breaking two million visitors to Alaska in 2016. Research shows that 11 percent of people requesting Alaska travel information through the tourism marketing program will visit in the same year; over the course of four years, 26.3 percent will visit. For each dollar the state invests in tourism marketing there is $105 return in visitor spending.
- Corporations, Business and Professional Licensing supported economic growth, access to services and consumer protection by licensing 74,462 professionals, a 16% increase from FY2015. Total professional licenses have increased 35% since FY2011. Newly formed corporations increased to 7,843, up 10% from FY2015, bringing the total corporate entities on record to more than 64,350. Business licenses increased slightly to 70,263.
- Banking and Securities supported the stable financial systems 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 Corporations (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 the fall of 2016.
- Insurance effectively managed the implementation of Affordable Care Act, including developing filing guidance for insurers; reviewing and approving health insurance rate and form filings; working with the Office of Personnel Management to approve multi-state plan offerings on the federal marketplace; and monitoring the health of insurers with ACE plans. The Division of Insurance introduced legislation to create the Alaska Comprehensive Health Insurance Fund, which will fund the Reinsurance Program.
- Alcohol and Marijuana Control Office began accepting marijuana establishment license applications in February 2016, and began issuing Marijuana Handler Permits in May 2016. The first marijuana retail facility successfully opened in October 2016.
- Alcohol and Marijuana Control Office worked closely with the community of Bethel to provide resources and education prior to the community's vote on their local option. The City of Bethel opened its first liquor store in May 2016.
- Alaska Seafood Marketing Institute facilitated Chef Beau Schooler of Juneau's attendance at the 2015 Great American Seafood Cook Off in New Orleans, Louisiana in August 2015. Chef Schooler took home the title of "King of American Seafood" with 'nose to tail Alaska sockeye salmon.'

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 resources available for operations and infrastructure projects;
- Efficiently utilizing a smaller economic development staff to develop the state economy in the face of economic uncertainty;
- Efficiently licensing and regulating the rapidly growing number of professionals and businesses operating in the state;
- Providing energy infrastructure and services at a reasonable cost to Alaska communities;
- Transitioning marketing of the seafood and visitor industries off of state funding while maintaining effective marketing efforts..

Significant Changes in Results to be Delivered in FY2018

- 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
- Continued contraction of state support for seafood and tourism marketing
- Reduction in Alaska Energy Authority activity

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FY2018 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	3,240,310	3,240,310
Community Block Grants	60,000	0	0	6,000,000	6,060,000
Alaska Energy Authority - Rural Power Systems Upgrades	3,830,000	0	0	10,466,000	14,296,000
Alaska Energy Authority - Bulk Fuel Upgrades	2,420,000	0	0	9,680,000	12,100,000
Alaska Community Foundation - Statewide Domestic Violence Shelter Improvements	250,000	0	0	0	250,000
Alaska Travel Industry Association Grant for Tourism Marketing and Development	1,350,000	1,650,000	0	0	3,000,000
Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements	90,000	0	0	0	90,000
Inter-Island Ferry Authority	0	250,000	0	0	250,000
Life Alaska Donor Services, Inc. - Donor Program	0	80,000	0	0	80,000
Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	0	0	600,000	0	600,000
Reappropriation for Alaska Energy Authority - Electrical Emergencies Program	0	0	0	0	0
Department Total	**8,000,000**	**1,980,000**	**600,000**	**29,386,310**	**39,966,310**

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 FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**16,224.8**	**138,356.5**	**57,757.7**	**20,041.1**	**232,380.1**
One-time items:					
-Corp, Bus & Prof Licenses	0.0	-185.3	0.0	0.0	-185.3
-Insurance	0.0	-55,000.0	0.0	0.0	-55,000.0
-Alcohol and Marijuana Control	-1,474.4	-100.0	0.0	0.0	-1,574.4
-Alaska Energy Authority	-1,019.8	-40,355.0	0.0	0.0	-41,374.8
-AIDEA	0.0	0.0	-200.0	0.0	-200.0
Adjustments which continue current level of service:					
-Executive Admin and Dev	5.6	0.0	45.8	0.0	51.4
-Banking and Securities	0.0	17.6	0.0	0.0	17.6
-Community and Regional Affairs	35.0	0.0	3.2	8.2	46.4
-Corp, Bus & Prof Licenses	0.0	258.3	0.5	0.0	258.8
-Economic Development	8.7	0.1	0.7	0.0	9.5
-Investments	0.0	35.7	0.0	0.0	35.7
-Insurance	0.0	49.6	0.4	0.0	50.0
-Alcohol and Marijuana Control	7.2	8.9	0.0	0.0	16.1
-Alaska Energy Authority	-381.8	38,236.8	0.0	0.0	37,855.0
-AIDEA	0.0	0.0	223.3	0.0	223.3
-Alaska Seafood Marketing Inst	-1,000.0	0.0	1,050.1	0.0	50.1
-Reg Comm of Ak	0.0	68.7	0.0	0.0	68.7
Proposed budget increases:					
-Banking and Securities	0.0	74.9	0.0	0.0	74.9
-Corp, Bus & Prof Licenses	0.0	175.7	167.0	0.0	342.7
-Insurance	0.0	0.0	40.0	0.0	40.0
-Alcohol and Marijuana Control	1,049.0	805.7	0.0	0.0	1,854.7
-Alaska Energy Authority	0.0	0.0	0.0	307.0	307.0
Proposed budget decreases:					
-Executive Admin and Dev	-74.9	0.0	0.0	0.0	-74.9
-Community and Regional Affairs	-342.8	0.0	0.0	0.0	-342.8
-Tourism Marketing & Development	-1,500.0	0.0	0.0	0.0	-1,500.0
-Alaska Energy Authority	0.0	0.0	-1.0	0.0	-1.0
-AIDEA	0.0	0.0	-576.0	0.0	-576.0
-Reg Comm of Ak	0.0	0.0	-50.0	0.0	-50.0

Summary of Department Budget Changes by RDU

From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2018 Governor	**11,536.6**	**82,448.2**	**58,461.7**	**20,356.3**	**172,802.8**

Department Totals

Department of Commerce, Community, and Economic Development

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	173,029.7	180,244.3	232,380.1	232,380.1	172,802.8	-59,577.3	-25.6%
Objects of Expenditure:							
71000 Personal Services	57,924.8	61,942.9	62,386.5	62,031.5	62,804.6	773.1	1.2%
72000 Travel	1,915.4	2,297.2	2,300.2	2,271.8	2,235.5	-36.3	
73000 Services	54,438.5	50,864.4	52,555.0	52,938.4	51,657.3	-1,281.1	-2.4%
74000 Commodities	1,578.8	1,428.4	1,455.9	1,455.9	1,430.9	-25.0	-1.7%
75000 Capital Outlay	584.2	137.9	137.9	137.9	129.9	-8.0	-5.8%
77000 Grants, Benefits	56,588.0	61,573.5	113,544.6	113,544.6	54,544.6	-59,000.0	-52.0%
78000 Miscellaneous	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	27,047.4	20,041.1	20,041.1	20,041.1	20,356.3	315.2	1.6%
1003 G/F Match (UGF)	5,452.5	4,424.7	2,996.3	2,996.3	1,999.7	-996.6	-33.3%
1004 Gen Fund (UGF)	22,383.6	15,237.6	13,228.5	13,228.5	9,536.9	-3,691.6	-27.9%
1005 GF/Prgm (DGF)	6,434.9	7,644.9	7,644.9	7,644.9	8,033.6	388.7	5.1%
1007 I/A Rcpts (Other)	15,231.8	17,993.0	17,993.0	17,993.0	17,642.4	-350.6	-1.9%
1036 Cm Fish Ln (DGF)	4,009.1	4,255.6	4,255.6	4,255.6	4,287.0	31.4	0.7%
1040 Surety Fnd (DGF)	123.6	290.1	290.1	290.1	290.8	0.7	0.2%
1061 CIP Rcpts (Other)	5,171.8	4,041.4	4,041.4	4,041.4	4,120.1	78.7	1.9%
1062 Power Proj (DGF)	551.4	995.5	995.5	995.5	995.5	0.0	0.0%
1070 Fish En Ln (DGF)	407.3	604.8	604.8	604.8	608.1	3.3	0.5%
1074 Bulk Fuel (DGF)	14.3	55.3	55.3	55.3	55.3	0.0	0.0%
1102 AIDEA Rcpt (Other)	5,832.0	8,790.5	8,790.5	8,790.5	8,677.3	-113.2	-1.3%
1107 AEA Rcpts (Other)	253.8	981.7	981.7	981.7	980.7	-1.0	-0.1%
1108 Stat Desig (Other)	12,479.7	15,368.2	15,368.2	15,368.2	16,458.3	1,090.1	7.1%
1141 RCA Rcpts (DGF)	7,854.2	8,889.8	8,889.8	8,889.8	8,958.5	68.7	0.8%
1156 Rcpt Svcs (DGF)	15,899.7	17,024.0	17,597.3	17,597.3	18,313.3	716.0	4.1%
1164 RDIF (DGF)	4.3	57.2	57.2	57.2	57.7	0.5	0.9%
1169 PCE Endow (DGF)	31,951.1	40,355.0	40,355.0	40,355.0	38,236.8	-2,118.2	-5.2%
1170 SmBusEDRLF (DGF)	7.4	54.9	54.9	54.9	55.4	0.5	0.9%
1200 VehRntlTax (DGF)	256.3	336.4	336.4	336.4	336.5	0.1	0.0%
1209 Capstone (DGF)	0.0	133.6	133.6	133.6	133.6	0.0	0.0%
1210 Renew Ener (DGF)	2,068.2	2,000.0	2,000.0	2,000.0	2,000.0	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)	0.0	19.2	19.2	19.2	19.2	0.0	0.0%
1224 MariculRLF (DGF)	0.0	19.2	19.2	19.2	19.2	0.0	0.0%
1225 CQuota RLF (DGF)	0.0	38.3	38.3	38.3	38.3	0.0	0.0%
1227 MicroRLF (DGF)	0.0	9.4	9.4	9.4	9.4	0.0	0.0%
1229 AGDC-ISP (Other)	7,567.5	6,231.6	6,231.6	6,231.6	6,231.6	0.0	0.0%
1235 AGDC-LNG (Other)	1,830.9	4,154.4	4,154.4	4,154.4	4,154.4	0.0	0.0%
1248 ACHI Fund (DGF)	0.0	0.0	55,000.0	55,000.0	0.0	-55,000.0	-100.0%

Department Totals

Department of Commerce, Community, and Economic Development

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Totals:							
Unrestricted Gen (UGF)	27,836.1	19,662.3	16,224.8	16,224.8	11,536.6	-4,688.2	-28.9%
Designated Gen (DGF)	69,581.8	82,783.2	138,356.5	138,356.5	82,448.2	-55,908.3	-40.4%
Other Funds	48,564.4	57,757.7	57,757.7	57,757.7	58,461.7	704.0	1.2%
Federal Funds	27,047.4	20,041.1	20,041.1	20,041.1	20,356.3	315.2	1.6%
Positions:							
Permanent Full Time	557	528	533	522	512	-10	-1.9%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	7	5	5	6	5	-1	-16.7%

Component Summary Unrestricted General Funds Only

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Executive Administration and Development							
Commissioner's Office	73.6	73.8	73.8	73.8	35.3	-38.5	-52.2%
Administrative Services	711.2	675.1	675.1	675.1	644.3	-30.8	-4.6%
RDU Totals:	**784.8**	**748.9**	**748.9**	**748.9**	**679.6**	**-69.3**	**-9.3%**
Community and Regional Affairs							
Community & Regional Affairs	6,946.3	6,638.9	6,638.9	6,638.9	6,329.6	-309.3	-4.7%
Serve Alaska	207.2	216.2	216.2	216.2	217.7	1.5	0.7%
RDU Totals:	**7,153.5**	**6,855.1**	**6,855.1**	**6,855.1**	**6,547.3**	**-307.8**	**-4.5%**
Economic Development							
Economic Development	2,144.4	774.8	774.8	774.8	783.5	8.7	1.1%
RDU Totals:	**2,144.4**	**774.8**	**774.8**	**774.8**	**783.5**	**8.7**	**1.1%**
Tourism Marketing & Development							
Tourism Marketing	7,229.4	4,528.9	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
RDU Totals:	**7,229.4**	**4,528.9**	**1,500.0**	**1,500.0**	**0.0**	**-1,500.0**	**-100.0%**
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	0.0	1,470.7	1,470.7	1,470.7	1,052.5	-418.2	-28.4%
RDU Totals:	**0.0**	**1,470.7**	**1,470.7**	**1,470.7**	**1,052.5**	**-418.2**	**-28.4%**
Alcoholic Beverage Control Board							
ABC Board	1,501.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**1,501.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Alaska Energy Authority							
AEA Rural Energy Assistance	1,735.5	1,256.3	1,256.3	1,256.3	874.5	-381.8	-30.4%
Alternative Energy & Efficiency	1,776.5	0.0	1,019.8	1,019.8	0.0	-1,019.8	-100.0%
RDU Totals:	**3,512.0**	**1,256.3**	**2,276.1**	**2,276.1**	**874.5**	**-1,401.6**	**-61.6%**
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	4,911.3	3,428.4	2,000.0	2,000.0	1,000.0	-1,000.0	-50.0%
RDU Totals:	**4,911.3**	**3,428.4**	**2,000.0**	**2,000.0**	**1,000.0**	**-1,000.0**	**-50.0%**
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%**
Unrestricted Gen (UGF):	27,836.1	19,662.3	16,224.8	16,224.8	11,536.6	-4,688.2	-28.9%
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:	**27,836.1**	**19,662.3**	**16,224.8**	**16,224.8**	**11,536.6**	**-4,688.2**	**-28.9%**

Component Summary All Funds

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Executive Administration and Development							
Commissioner's Office	976.1	1,038.0	1,038.0	1,038.0	1,012.0	-26.0	-2.5%
Administrative Services	4,655.8	4,927.3	4,927.3	4,927.3	4,929.8	2.5	0.1%
RDU Totals:	**5,631.9**	**5,965.3**	**5,965.3**	**5,965.3**	**5,941.8**	**-23.5**	**-0.4%**
Banking and Securities							
Banking and Securities	3,298.4	3,577.7	3,577.7	3,577.7	3,670.2	92.5	2.6%
RDU Totals:	**3,298.4**	**3,577.7**	**3,577.7**	**3,577.7**	**3,670.2**	**92.5**	**2.6%**
Community and Regional Affairs							
Community & Regional Affairs	9,424.5	9,668.0	9,668.0	9,668.0	9,368.7	-299.3	-3.1%
Serve Alaska	1,180.6	2,129.3	2,129.3	2,129.3	2,132.2	2.9	0.1%
RDU Totals:	**10,605.1**	**11,797.3**	**11,797.3**	**11,797.3**	**11,500.9**	**-296.4**	**-2.5%**
Revenue Sharing							
Payment in Lieu of Taxes	10,484.6	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	9,871.3	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	1,720.5	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
RDU Totals:	**22,076.4**	**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	11,711.3	12,374.0	12,947.3	12,947.3	13,363.5	416.2	3.2%
RDU Totals:	**11,711.3**	**12,374.0**	**12,947.3**	**12,947.3**	**13,363.5**	**416.2**	**3.2%**
Economic Development							
Economic Development	2,522.9	1,594.4	1,594.4	1,594.4	1,603.9	9.5	0.6%
RDU Totals:	**2,522.9**	**1,594.4**	**1,594.4**	**1,594.4**	**1,603.9**	**9.5**	**0.6%**
Tourism Marketing & Development							
Tourism Marketing	9,599.4	4,528.9	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
RDU Totals:	**9,599.4**	**4,528.9**	**1,500.0**	**1,500.0**	**0.0**	**-1,500.0**	**-100.0%**
Investments							
Investments	4,442.4	5,277.1	5,277.1	5,277.1	5,312.8	35.7	0.7%
RDU Totals:	**4,442.4**	**5,277.1**	**5,277.1**	**5,277.1**	**5,312.8**	**35.7**	**0.7%**
Insurance							
Insurance Operations	6,240.4	7,357.2	62,357.2	62,357.2	7,447.2	-54,910.0	-88.1%
RDU Totals:	**6,240.4**	**7,357.2**	**62,357.2**	**62,357.2**	**7,447.2**	**-54,910.0**	**-88.1%**
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	0.0	3,511.9	3,511.9	3,511.9	3,808.3	296.4	8.4%
RDU Totals:	**0.0**	**3,511.9**	**3,511.9**	**3,511.9**	**3,808.3**	**296.4**	**8.4%**
Alcoholic Beverage Control Board							
ABC Board	3,152.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**3,152.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Alaska Gasline Development Corporation							
Alaska LNG Participation	1,830.9	0.0	0.0	0.0	0.0	0.0	0.0%
AK Gasline Development Corp	7,567.5	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0%
RDU Totals:	**9,398.4**	**10,386.0**	**10,386.0**	**10,386.0**	**10,386.0**	**0.0**	**0.0%**
Alaska Energy Authority							
AEA Owned Facilities	253.8	981.7	981.7	981.7	980.7	-1.0	-0.1%

Component Summary All Funds

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
AEA Rural Energy Assistance	3,402.0	5,638.5	5,638.5	5,638.5	5,945.5	307.0	5.4%
AEA Power Cost Equalization	31,951.1	40,355.0	40,355.0	40,355.0	37,855.0	-2,500.0	-6.2%
Alternative Energy & Efficiency	5,973.5	2,000.0	3,019.8	3,019.8	2,000.0	-1,019.8	-33.8%
RDU Totals:	**41,580.4**	**48,975.2**	**49,995.0**	**49,995.0**	**46,781.2**	**-3,213.8**	**-6.4%**
Alaska Industrial Development and Export Authority							
AIDEA	14,012.1	17,046.7	17,046.7	17,046.7	16,494.0	-552.7	-3.2%
AIDEA Facilities Maintenance	291.2	337.0	337.0	337.0	337.0	0.0	0.0%
RDU Totals:	**14,303.3**	**17,383.7**	**17,383.7**	**17,383.7**	**16,831.0**	**-552.7**	**-3.2%**
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	19,128.6	22,948.2	21,519.8	21,519.8	21,569.9	50.1	0.2%
RDU Totals:	**19,128.6**	**22,948.2**	**21,519.8**	**21,519.8**	**21,569.9**	**50.1**	**0.2%**
Regulatory Commission of Alaska							
Reg Comm of AK	7,955.4	9,079.8	9,079.8	9,079.8	9,098.5	18.7	0.2%
RDU Totals:	**7,955.4**	**9,079.8**	**9,079.8**	**9,079.8**	**9,098.5**	**18.7**	**0.2%**
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,382.6	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Totals:	**1,382.6**	**1,359.4**	**1,359.4**	**1,359.4**	**1,359.4**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	27,836.1	19,662.3	16,224.8	16,224.8	11,536.6	-4,688.2	-28.9%
Designated Gen (DGF):	69,581.8	82,783.2	138,356.5	138,356.5	82,448.2	-55,908.3	-40.4%
Other Funds:	48,564.4	57,757.7	57,757.7	57,757.7	58,461.7	704.0	1.2%
Federal Funds:	27,047.4	20,041.1	20,041.1	20,041.1	20,356.3	315.2	1.6%
Total Funds:	**173,029.7**	**180,244.3**	**232,380.1**	**232,380.1**	**172,802.8**	**-59,577.3**	**-25.6%**
Permanent Full Time:	557	528	533	522	512	-10	-1.9%
Permanent Part Time:	1	0	0	0	0	0	0.0%
Non Permanent:	7	5	5	6	5	-1	-16.7%
Total Positions:	**565**	**533**	**538**	**528**	**517**	**-11**	**-2.1%**

Inter-Agency Revenue Summary

Department of Commerce, Community, and Economic Development

Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Commerce, Community, and Economic Development Totals:			**17,642.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts		17,299.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	336.1
RDU: Executive Administration and Development (119)			**5,239.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts		5,239.0
Component: Commissioner's Office (1027)			**976.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts		976.7
Component: Administrative Services (1028)			**4,262.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts		4,262.3
RDU: Community and Regional Affairs (405)			**100.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts		93.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
Component: Community and Regional Affairs (2879)			**100.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts		93.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
RDU: Revenue Sharing (217)			**3,100.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts		3,100.0
Component: Fisheries Taxes (2482)			**3,100.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts		3,100.0
RDU: Corporations, Business and Professional Licensing (117)			**336.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	336.1
Component: Corporations, Business and Professional Licensing (2360)			**336.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	336.1
RDU: Economic Development (598)			**72.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts		72.6
Component: Economic Development (2743)			**72.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts		72.6
RDU: Investments (122)			**29.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts		29.6
Component: Investments (383)			**29.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts		29.6
RDU: Alcohol and Marijuana Control Office (647)			**23.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts		23.7
Component: Alcohol and Marijuana Control Office (3119)			**23.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts		23.7
RDU: Alaska Energy Authority (453)			**123.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts		123.9
Component: Alaska Energy Authority Rural Energy Assistance (2600)			**123.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts		123.9
RDU: Alaska Industrial Development and Export Authority (125)			**7,717.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts		7,717.2
Component: Alaska Industrial Development and Export Authority (1234)			**7,717.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts		7,717.2
RDU: Regulatory Commission of Alaska (399)			**140.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts		140.0

Inter-Agency Revenue Summary

Department of Commerce, Community, and Economic Development

Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Regulatory Commission of Alaska (2417)			**140.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts		140.0
RDU: DCCED State Facilities Rent (411)			**760.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts		760.2
Component: DCCED State Facilities Rent (2472)			**760.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts		760.2

Executive Administration and Development Results Delivery Unit

Contribution to Department's Mission

See components.

Major RDU Accomplishments in 2016

See department level or individual components.

Key RDU Challenges

See department level or individual components.

Significant Changes in Results to be Delivered in FY2018

See department level or individual components.

Contact Information

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Executive Administration and Development
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	73.6	902.5	0.0	976.1	73.8	964.2	0.0	1,038.0	35.3	976.7	0.0	1,012.0
Administrative Services	711.2	3,944.6	0.0	4,655.8	675.1	4,252.2	0.0	4,927.3	644.3	4,285.5	0.0	4,929.8
Totals	**784.8**	**4,847.1**	**0.0**	**5,631.9**	**748.9**	**5,216.4**	**0.0**	**5,965.3**	**679.6**	**5,262.2**	**0.0**	**5,941.8**

Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**748.9**	**0.0**	**5,216.4**	**0.0**	**5,965.3**
Adjustments which continue current level of service:					
-Commissioner's Office	0.4	0.0	12.5	0.0	12.9
-Administrative Services	5.2	0.0	33.3	0.0	38.5
Proposed budget decreases:					
-Commissioner's Office	-38.9	0.0	0.0	0.0	-38.9
-Administrative Services	-36.0	0.0	0.0	0.0	-36.0
FY2018 Governor	**679.6**	**0.0**	**5,262.2**	**0.0**	**5,941.8**

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 2016

See department level.

Key Component Challenges

See department level.

Significant Changes in Results to be Delivered in FY2018

See department level.

Statutory and Regulatory Authority

AS 44.33.010-020 Department of Community and Economic Development

Contact Information

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Commissioner's Office
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	4	4	Annual Salaries	545,711
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	278,845
			Less 0.01% Vacancy Factor	(56)
			Lump Sum Premium Pay	0
Totals	**5**	**5**	**Total Personal Services**	**824,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Spec	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) Non-Formula Component
RDU: Executive Administration and Development (119)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	791.2	862.3	862.3	862.3	824.5	-37.8	-4.4%
72000 Travel	64.9	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	113.7	91.0	91.0	91.0	102.8	11.8	13.0%
74000 Commodities	6.3	27.2	27.2	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	**976.1**	**1,038.0**	**1,038.0**	**1,038.0**	**1,012.0**	**-26.0**	**-2.5%**
Fund Sources:							
1004Gen Fund (UGF)	73.6	73.8	73.8	73.8	35.3	-38.5	-52.2%
1007I/A Rcpts (Other)	902.5	964.2	964.2	964.2	976.7	12.5	1.3%
Unrestricted General (UGF)	**73.6**	**73.8**	**73.8**	**73.8**	**35.3**	**-38.5**	**-52.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**902.5**	**964.2**	**964.2**	**964.2**	**976.7**	**12.5**	**1.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	5	5	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,038.0	862.3	57.5	91.0	27.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund	73.8											
1007 I/A Rcpts	964.2											
Subtotal		**1,038.0**	**862.3**	**57.5**	**91.0**	**27.2**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Change Administrative Specialist (08-T161) from Full-Time to Non-Permanent												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Technical change to correct position time status of range 17 Administrative Specialist (08-T161) from full-time to non-permanent.												
Subtotal		**1,038.0**	**862.3**	**57.5**	**91.0**	**27.2**	**0.0**	**0.0**	**0.0**	**4**	**0**	**1**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.4											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $0.4												
FY2018 PS Health Ins.: $0.4												
Delete Administrative Services Support in the Anchorage Commissioners Office												
	Dec	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-38.9											
The Administrative Assistant position in the Administrative Services component is partially funded by the Commissioner's Office component to provide reception and administrative support in the Anchorage office of the commissioner. Deletion of the Administrative Assistant will eliminate all administrative support in the Anchorage office. Shared services initiatives will reduce the need for these positions.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-11.8	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
Align authorization in the Commissioner's Office with anticipated expenditures.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4											

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 PFT	Positions PPT	Positions NP
1007 I/A Rcpts		12.1										
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $12.5												
Totals		**1,012.0**	**824.5**	**57.5**	**102.8**	**27.2**	**0.0**	**0.0**	**0.0**	**4**	**0**	**1**

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

Scenario: FY2018 Governor (13956)
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
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23C / D	12.0		97,187	0	0	51,979	149,166	4,475
08-0173	Dep Commissioner	FT	A	XE	Juneau	N05	28J	12.0		137,976	0	0	65,284	203,260	6,098
08-1001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		141,156	0	0	66,178	207,334	6,220
08-1037	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	9.0	*	0	0	0	0	0	0
08-T161	Admin Spec	NP	A	XE	Juneau	N05	17D / E	12.0		66,492	0	0	41,469	107,961	3,239
21-1003	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23J	12.0		102,900	0	0	53,935	156,835	4,705

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs:	545,711
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	278,845
Total Pre-Vacancy:	824,556
Minus Vacancy Adjustment of 0.01%:	(56)
Total Post-Vacancy:	824,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	824,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	24,737	24,735	3.00%
1007 Interagency Receipts	799,819	799,765	97.00%
Total PCN Funding:	**824,556**	**824,500**	**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 (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Commissioner's Office (1027)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	64.9	57.5	57.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**64.9**	**57.5**	**57.5**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	48.7	41.3	41.3
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	16.2	16.2	16.2

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Commissioner's Office (1027)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	113.7	91.0	102.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**113.7**	**91.0**	**102.8**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	4.1	4.1	4.1
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	27.0	27.0	27.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	2.0	2.0	2.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	7.4	7.4	7.4
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.5	0.5	0.5
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.5	0.5	0.5
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	44.7	22.0	33.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	5.2	5.2	5.2

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Commissioner's Office (1027)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**113.7**	**91.0**	**102.8**
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	13.7	13.7	13.7
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	1.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	4.4	4.4	4.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	0.3	0.3	0.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	2.2	2.2	2.2
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.6	0.6	0.6

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Commissioner's Office (1027)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	6.3	27.2	27.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**6.3**	**27.2**	**27.2**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	5.8	26.7	26.7
4002	Household/Institutional		Cleaning, food and other household supplies.	0.5	0.5	0.5

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**902.5**	**964.2**	**976.7**
5301 Inter-Agency Receipts		Inter-Agency Receipts.	902.5	964.2	976.7
6004 Gen Fund (1004 Gen Fund)			**0.6**	**0.0**	**0.0**
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Charges for services filing fees.	0.6	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**27.5**	**27.5**	**27.5**
With Department of Administration	27.5	27.5	27.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	5.2	5.2	5.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	13.7	13.7	13.7
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	1.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	4.4	4.4	4.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	0.3	0.3	0.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	2.2	2.2	2.2
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.6	0.6	0.6

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 2016

- Maintained essential services while managing a 51% reduction in General Funds within the Division of Administrative Services.
- Successfully converted department financial processes from the legacy AKSAS accounting system to the new IRIS state accounting system.
- Reviewed divisions' monthly budget projections to ensure department expenditures did not exceed appropriations.
- Took concrete steps to further consolidate department offices in state owned buildings and increase shared facility use.
- Created a computer program for licensing commercial marijuana businesses and procured a marijuana inventory tracking system.
- Expanded online renewal options for professions regulated by the Division of Corporations, Business and Professional Licensing.

Key Component Challenges

Maintaining acceptable levels of service to divisions and their customers with fewer resources requires continual change to processes and responsibilities and vigilance regarding cost-cutting opportunities. In FY2017, the division will direct office consolidation and reduction of space costs by relocating department offices from leased space to existing department space in the Juneau State Office Building. The division will also prepare for the transition to the statewide shared services model for travel and accounts payable processing. The division's information technology section is revising computer programs to reduce software licensing costs and assist the department in streamlining professional licensing and other customer services. Prioritizing department computer programming needs in the face of limited information technology resources continues to be a challenge.

Department needs served by the division include:

Business Administration – division provides accounting, budget, procurement, and fiscal leadership, assistance and training 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 FY2018

The transition of travel and accounts payable processing from individual departments to the Department of Administration Division of Shared Services will require significant changes in internal processes, work distribution and training. Additionally, all department Information Technology positions will be moved into the Department of Administration budget in FY2018, although they will continue to serve the Department of Commerce, Community and Economic Development and report to the Director of the Division of Administrative Services.

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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	42	37	Annual Salaries	2,734,147
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	1,581,725
			Less 5.38% Vacancy Factor	(232,372)
			Lump Sum Premium Pay	0
Totals	**43**	**37**	**Total Personal Services**	**4,083,500**

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	1	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	1	0	4	0	5
Budgt Anlyst II	0	0	1	0	1
Budgt Anlyst III	0	0	1	0	1
Data Processing Mgr I	1	0	0	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	1	0	1	0	2
Micro/Network Spec II	1	0	1	0	2
Procurement Spec I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Systems Programmer II	0	0	1	0	1
Totals	**5**	**0**	**32**	**0**	**37**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028) Non-Formula Component

RDU: Executive Administration and Development (119)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,121.7	4,428.1	4,428.1	4,428.1	4,083.5	-344.6	-7.8%
72000 Travel	2.4	46.4	46.4	18.0	18.0	0.0	0.0%
73000 Services	475.2	330.7	330.7	359.1	706.2	347.1	96.7%
74000 Commodities	50.5	117.1	117.1	117.1	117.1	0.0	0.0%
75000 Capital Outlay	6.0	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	**4,655.8**	**4,927.3**	**4,927.3**	**4,927.3**	**4,929.8**	**2.5**	**0.1%**
Fund Sources:							
1004Gen Fund (UGF)	711.2	675.1	675.1	675.1	644.3	-30.8	-4.6%
1007I/A Rcpts (Other)	3,944.6	4,229.1	4,229.1	4,229.1	4,262.3	33.2	0.8%
1061CIP Rcpts (Other)	0.0	23.1	23.1	23.1	23.2	0.1	0.4%
Unrestricted General (UGF)	**711.2**	**675.1**	**675.1**	**675.1**	**644.3**	**-30.8**	**-4.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,944.6**	**4,252.2**	**4,252.2**	**4,252.2**	**4,285.5**	**33.3**	**0.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	44	43	43	42	37	-5	-11.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	4,927.3	4,428.1	46.4	330.7	117.1	5.0	0.0	0.0	43	0	1
1004 Gen Fund	675.1											
1007 I/A Rcpts	4,229.1											
1061 CIP Rcpts	23.1											
	Subtotal	**4,927.3**	**4,428.1**	**46.4**	**330.7**	**117.1**	**5.0**	**0.0**	**0.0**	**43**	**0**	**1**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete Vacant Analyst/Programmer V (08-1109)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This Analyst/Programmer V, PCN 08-1109, has been vacant for more than twelve months . The Administrative Services component has had challenges recruiting and retaining analyst/programmers..

The Analyst/Programmer V, PCN 08-1109, has been vacant more than twelve months. As a result of prior-year reductions, sufficient budget authority for this position was not available in FY2016 and will not be available in the future. To accommodate the vacancy, the workload of the programming section has been adjusted and limited, and project timelines have been extended.

Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-28.4	28.4	0.0	0.0	0.0	0.0	0	0	0

The Administrative Services component has reprioritized division activities. As part of that reprioritization, authority previously used for travel will instead be used to fund core services and statewide rate billings. This component provides department-wide information technology services. Increased use of technology to streamline department activities, enhance cyber security, and to meet the needs of Alaskan customers, requires increased expenditure from the services line. This transfer will align the division's authority with anticipated expenditures.

	Subtotal	**4,927.3**	**4,428.1**	**18.0**	**359.1**	**117.1**	**5.0**	**0.0**	**0.0**	**42**	**0**	**1**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.9											
1007 I/A Rcpts	11.3											
1061 CIP Rcpts	0.1											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $13.3

FY2018 PS Health Ins.: $13.3

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 PFT	Positions PPT	Positions NP
Delete Administrative Services Support Staff in Anchorage (08-1037, 08-N09003)												
	Dec	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund		-18.7										

Delete the Administrative Assistant III (08-1037) position and the on-call non-permanent Office Assistant I (08-N09003) position in the Administrative Services component. The Administrative Assistant provided department-wide administrative support and training in Anchorage and supervised on-call office assistants that divisions could employ during periods of high work volume, such as license renewal periods. With these deletions, the Juneau office will be the single point of contact for all department-wide needs.

Transfer to Department of Administration for Shared Services of Alaska Implementation - Travel and Accounts Payable												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The Department of Commerce, Community and Economic Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:
Full-time Accounting Technician III (08-1112), range 16, located in Juneau
Full-time Accounting Technician I (08-0467), range 12, located in Juneau

Transfer to Department of Administration for Centralized Office of Information Technology Implementation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Commerce, Community, and Economic Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the

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 PFT	Positions PPT	Positions NP
Department of Commerce, Community, and Economic Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following PCN is transferred to the Office of Information Technology organization:												
Full-time Data Processing Manager III (08-1122), range 24, located in Juneau												
Savings from Shared Services of Alaska Implementation												
	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.3										
The Department of Commerce, Community, and Economic Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.												
The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	-156.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Commerce, Community, and Economic Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal												

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 PFT	Positions PPT	Positions NP
years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-191.1	0.0	191.1	0.0	0.0	0.0	0.0	0	0	0
The Department of Commerce, Community, and Economic Development is transferring positions to the centralized Office of Information Technology organization for line of business and commodity activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided.												
Delete Vacant Micro/Network Tech I (21-2049)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant range 14, Juneau, Micro/Network Tech I position (21-2049) to accurately reflect current staffing. Position has been held vacant for an extend period to achieve budgeted personal services cost. Deletion of this position aligns budgeted position count with historical staffing.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.4											
1007 I/A Rcpts	-2.9											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.7											
1007 I/A Rcpts	24.8											
Alaska Care rate increase from $1346 to $1555 per month for CEA members. $4.7												
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $21.4												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.4												

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 PFT	Positions PPT	Positions NP
Totals		**4,929.8**	**4,083.5**	**18.0**	**706.2**	**117.1**	**5.0**	**0.0**	**0.0**	**37**	**0**	**0**

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

Scenario: FY2018 Governor (13956)
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	14C / D	12.0		52,641	0	0	36,870	89,511	11,636
08-0424	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	45,419	128,963	16,765
08-1037	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	3.0	**	0	0	0	0	0	0
08-1042	Analyst/Programmer V	FT	A	SS	Juneau	205	22C	12.0		87,648	0	0	48,856	136,504	17,746
08-1043	Budgt Anlyst II	FT	A	GP	Juneau	205	19A / B	12.0		65,776	0	0	39,336	105,112	13,665
08-1101	Division Director	FT	A	XE	Juneau	99	27K / L	12.0		140,208	0	0	65,912	206,120	26,796
08-1103	Supply Technician II	FT	A	GP	Juneau	99	12L / M	12.0		55,703	0	0	35,887	91,590	11,907
08-1105	Internet Specialist II	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	44,902	126,934	16,501
08-1107	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	30,521	70,553	9,172
08-1110	Accountant V	FT	A	SS	Juneau	205	22A / B	12.0		84,044	0	0	47,622	131,666	17,117
08-1111	Procurement Spec II	FT	A	SS	Juneau	205	16A	12.0		54,576	0	0	37,533	92,109	11,974
08-1113	Accountant III	FT	A	SS	Juneau	205	18C	12.0		67,248	0	0	41,871	109,119	14,186
08-1115	Procurement Spec I	FT	A	GP	Juneau	99	14N	12.0		69,413	0	0	40,581	109,994	14,299
08-1116	Systems Programmer II	FT	A	GP	Juneau	205	22C	12.0		84,192	0	0	45,641	129,833	16,878
08-1119	Micro/Network Spec II	FT	A	GP	Juneau	205	20L	12.0		91,560	0	0	48,164	139,724	18,164
08-2024	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		63,951	0	0	38,711	102,662	13,346
08-2072	Data Processing Mgr I	FT	A	SS	Anchorage	99	22M	12.0		106,690	0	0	55,376	162,066	21,069
08-2094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		73,352	0	0	41,930	115,282	14,987
08-2235	Accountant IV	FT	A	GP	Juneau	205	20C	12.0		73,728	0	0	42,058	115,786	15,052
08-3094	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		63,504	0	0	38,558	102,062	13,268
08-3096	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		60,906	0	0	37,668	98,574	12,815
08-4039	Analyst/Programmer V	FT	A	SS	Anchorage	200	22D / E	12.0		89,093	0	0	49,351	138,444	17,998
08-4049	Analyst/Programmer V	FT	A	GP	Juneau	205	22C / D	12.0		86,607	0	0	46,468	133,075	17,300
08-4065	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	0	0	34,282	85,298	11,089
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		90,563	0	0	49,855	140,418	18,254
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		88,668	0	0	47,174	135,842	17,660
08-9044	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	32,924	79,976	10,397
08-9073	Analyst/Programmer V	FT	A	GP	Juneau	205	22G / J	12.0		99,916	0	0	51,025	150,941	19,622
08-N09003	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		0	0	0	0	0	0
12-4301	Human Resource Consultant III	FT	A	KK	Juneau	205	19F / J	12.0		81,555	0	0	46,770	128,325	16,682
21-2004	Procurement Spec III	FT	A	SS	Juneau	205	18C	12.0		67,248	0	0	41,871	109,119	14,186
21-2005	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		50,448	0	0	34,087	84,535	10,990
21-2009	Administrative Officer I	FT	A	GP	Juneau	205	17D / E	12.0		64,488	0	0	38,894	103,382	13,440
21-2015	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		58,325	0	0	36,784	95,109	12,364
21-2021	Accountant IV	FT	A	GP	Juneau	99	20L / M	12.0		94,984	0	0	49,336	144,320	18,762
21-2029	Accounting Tech II	FT	A	GG	Juneau	205	14A / B	12.0		46,536	0	0	32,748	79,284	10,307
21-2035	Budgt Anlyst III	FT	A	SS	Juneau	205	21F	12.0		90,828	0	0	49,945	140,773	18,301

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: FY2018 Governor (13956)
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
21-2036	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,506	0	0	35,477	89,983	11,698
21-2049	Micro/Network Tech I	FT	A	GP	Juneau	205	14C	12.0		0	0	0	0	0	0
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		71,566	0	0	41,318	112,884	14,675

	Total Positions	New	Deleted
Full Time Positions:	37	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	1
Positions in Component:	37	0	3

Total Component Months: 444.0

Total Salary Costs:	2,734,147
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,581,725
Total Pre-Vacancy:	4,315,872
Minus Vacancy Adjustment of 5.38%:	(232,372)
Total Post-Vacancy:	4,083,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,083,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	561,063	530,855	13.00%
1007 Interagency Receipts	3,754,809	3,552,645	87.00%
Total PCN Funding:	**4,315,872**	**4,083,500**	**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 (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Administrative Services (1028)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	2.4	18.0	18.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**2.4**	**18.0**	**18.0**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.3	18.0	18.0
2006	Other Travel Costs		Miscellaneous travel-related expenses.	0.1	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Administrative Services (1028)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	475.2	359.1	706.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**475.2**	**359.1**	**706.2**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	9.6	15.0	15.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	97.2	110.9	110.9
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	5.5	10.0	10.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	19.2	20.0	20.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	107.3	7.0	7.0
3011	Other Services		Printer/copy machine-related services, moving costs, and travel-related fees.	20.9	20.8	20.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Multiple computer services - including mainframe applications, EPR and MICS.	40.5	40.5	40.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Technology Services - Phone/fax, VPN, and network/videoconferencing (EPR).	69.4	69.4	69.4

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**475.2**	**359.1**	**706.2**
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	3.4	3.4	3.4
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	6.2	6.2	6.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	28.6	28.6	28.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	1.9	1.9	1.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	5.8	5.8	5.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Shared server space.	6.7	6.7	6.7
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	1.6	1.6	1.6
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services, including federal compliance audits.	5.8	5.8	5.8
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.8	0.8	0.8
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	3.7	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3031	Inter-Agency Construction	Admin - Department-wide	Construction services, including new construction, remodeling, and renovations.	40.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.9	0.9	0.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	0.0	156.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**475.2**	**359.1**	**706.2**
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	0.0	0.0	191.1

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Administrative Services (1028)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	50.5	117.1	117.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**50.5**	**117.1**	**117.1**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	38.7	93.1	113.1
4002	Household/Institutional		Cleaning, food and other household supplies.	0.4	4.0	4.0
4005	Building Materials		Building materials, lumber, masonry materials.	5.1	10.0	0.0
4011	Electrical		Electrical services.	6.3	10.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Administrative Services (1028)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	6.0	5.0	5.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			5000 Capital Outlay Detail Totals	**6.0**	**5.0**	**5.0**
5002	Structures and Infrastructure		Structure or infrastructure rentals that are not considered capital leases under AAM 55.	4.3	3.3	3.3
5004	Equipment		Equipment and furniture.	1.7	1.7	1.7

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**3,951.3**	**4,229.1**	**4,262.3**
5301 Inter-Agency Receipts		Inter-Agency Receipts.	3,951.3	4,229.1	4,262.3
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**23.1**	**23.2**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.0	23.1	23.2

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**215.5**	**175.4**	**522.5**
With Department of Administration	213.0	172.9	520.0
With Department of Law	1.6	1.6	1.6
With Department of Transportation/Public Facilities	0.9	0.9	0.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Multiple computer services - including mainframe applications, EPR and MICS.	40.5	40.5	40.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Technology Services - Phone/fax, VPN, and network/videoconferencing (EPR).	69.4	69.4	69.4
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	3.4	3.4	3.4
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	6.2	6.2	6.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	28.6	28.6	28.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	1.9	1.9	1.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	5.8	5.8	5.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Shared server space.	6.7	6.7	6.7
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	1.6	1.6	1.6
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services, including federal compliance audits.	5.8	5.8	5.8
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.8	0.8	0.8

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	3.7	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3031	Inter-Agency Construction	Admin - Department-wide	Construction services, including new construction, remodeling, and renovations.	40.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.9	0.9	0.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	0.0	156.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	0.0	0.0	191.1

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.)

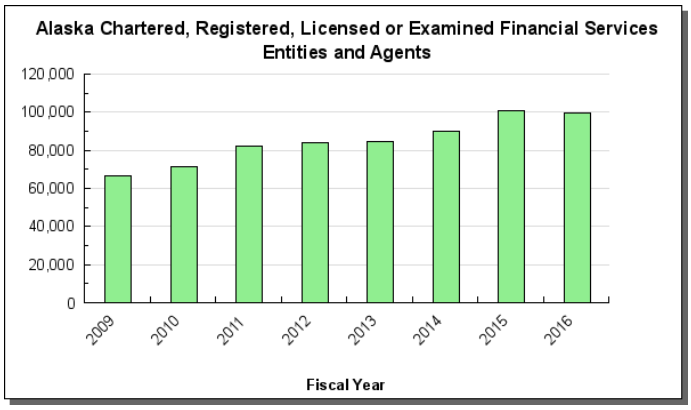
Core Services

- 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 reports 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.

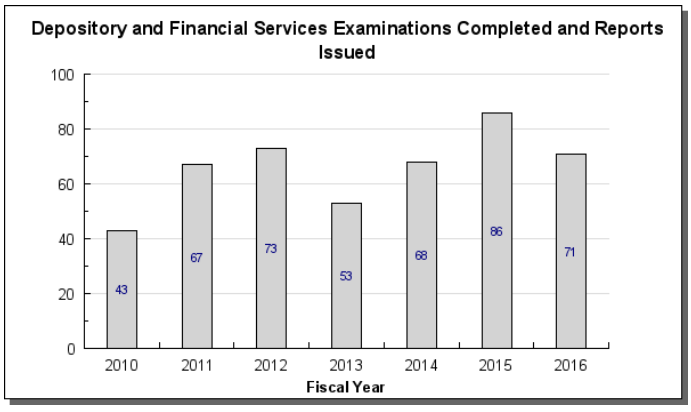
Measures by Core Service

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

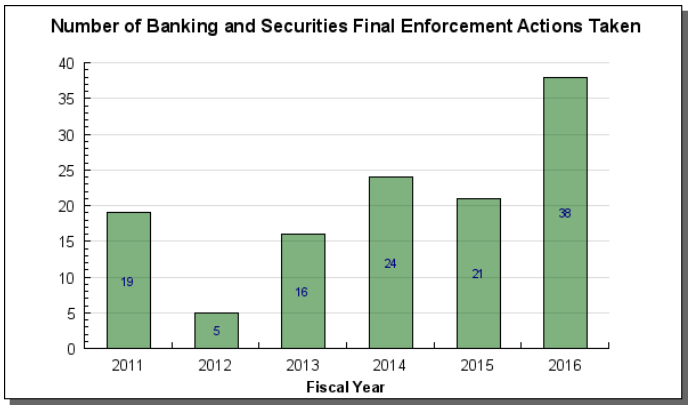
1. Charter, license and register financial institutions and products.



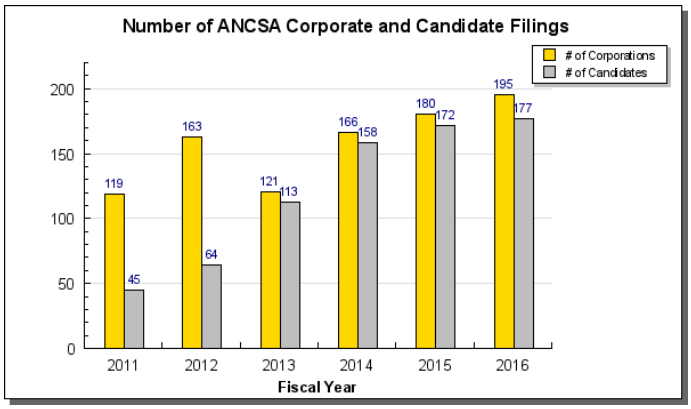
2. Examine records of businesses and individuals to ensure compliance with federal and state law or regulation.

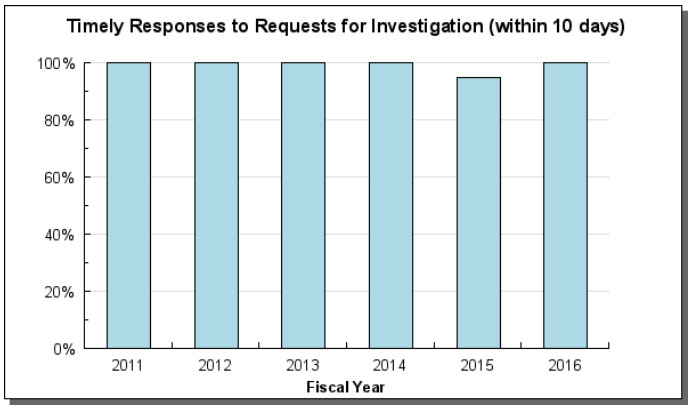


3. Investigate consumer complaints and take appropriate enforcement action.

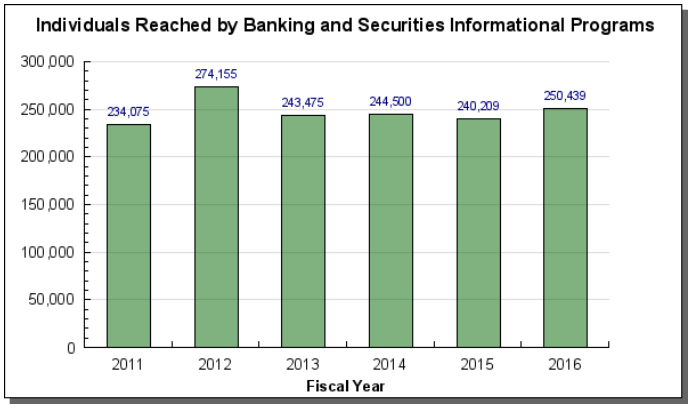


4. Accept and file annual reports and election materials from Alaska Native Claims Settlement Act (ANCSA) corporations for public access and respond timely to requests for investigation.





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



Major Component Accomplishments in 2016

Collected $15.8 million in fees, penalties, and assessments, $12.5 million was contributed to the General Fund.

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

- 5 depositories – banks, a credit union and a mutual savings bank
- 42 non-depositories – trusts, premium finance, small loan and bank holding companies, the Commercial Fishing and Agricultural Bank and a Business and Industrial Development Corporation (BIDCO)

- 82 money service businesses
- 27 payday lenders
- 551 mortgage broker/lenders and branches, and 1,887 mortgage loan originators
- 1,240 securities broker-dealers
- 801 securities investment advisers, and 94,976 securities broker-dealer and investment adviser sales agents
- 7,219 mutual funds/unit investment trusts
- 641 securities exemptions, registrations and no action/interpretive opinions

Examinations conducted

- 4 depositories
- 10 non-depositories
- 9 money service businesses
- 21 payday lenders
- 10 mortgage broker/lenders
- 8 securities broker-dealer branches
- 9 securities investment adviser firms

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

- 177 board candidate filings
- 195 corporate filings
- 115 public information requests
- 13 complaints/requests for investigation

Investigations and Enforcement Actions

- 504 investigations opened, 382 closed and 80 active cases at the end of FY2016
- 38 final administrative orders
- 44 license applications withdrawn at the state's request
- $696,346 in civil penalties and $76,675 in restitution payments ordered

Public Information and Outreach

The division continues to increase outreach efforts in order to further its mission to educate consumers of financial services throughout Alaska. Division staff participated in a number of varied outreach events targeting a wide variety of demographics and covering broad topic areas, including:

- "Protecting Your Investments" presentation to state and federal employees as a joint effort between the division and the U.S. Securities and Exchange Commission.
- Open house for persons interested in the Alaska Native Claims Settlement Act held during the Alaska Federation of Natives Convention in Anchorage.
- Introduction to Investing presentation given to University of Alaska Anchorage students in conjunction with their Financial Literacy Week efforts.
- A "Personal Management" financial education to a local Boy Scout troop.
- Thirteen 30 minute television program segments in partnership with the Alaska AARP on financial literacy topics of particular interest to seniors, which will air in the fall of 2016 on KTOO. These television programs are possible because of a successful joint grant request by the division and AARP through the Investor Protection Trust.
- "DASH for the STASH" outreach event cosponsored by the division and the Investor Protection Trust, in which 14 public libraries and government offices all over the state posted informational posters to educate investors and then quiz them on their knowledge, entering them to win a $1,000 contribution to an Individual Retirement Account.
- Presentations to the Alaska Bar Association and Northwest Securities Institute.
- Crowdfunding educational presentation for entrepreneurs at the "One Million Cups" event in Anchorage.
- Nine public records and electronic services requests were filled (excludes ANCSA related requests).

Key Component Challenges

Staffing: The division's staff realignment to functional areas of licensing and registration, enforcement and outreach, and examinations will be completed by third quarter FY2017. The initial classification study of examiner positions was extended to Business Registration and Occupational Licensing Examiner positions. While there was a delay with this extension, the result should 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 several programs has reduced some routine tasks, but also increased external expectations for faster turnaround times. The division hopes to capitalize further on these national repositories as soon as the necessary legislation is in place; however, processing of each application, registration, amendment and exemption is primarily manual at this point. In FY2016, the division saw double-digit percentage growth in several non-depository programs: 13% in payday lenders, 20% in premium finance companies,11% in money services (14% last year); 34% in mortgage loan originators (after substantial increases in mortgage broker/lenders and mortgage branch office registrations last year). This year also brought an additional 5% increase for broker-dealer and investment adviser sales agents, the same increase as last year. 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.

Information Systems: The implementation of an integrated database should be completed in FY2017 that will consolidate data for most of the division's programs into a single repository and automate more of the manual work processes for smaller yet rapidly growing industries, including a portal for direct filing of applications or other documents. Information currently limited to program hardcopy files and electronic records will be more readily accessible yet secure.

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. A number of the statutes are not broad enough to allow the division to accept electronic filings through a national system, nor is there the flexibility to share information among regulators that may allow needed oversight without adding examination staff. Additionally, sanctions for misusing consumer trust and assets need to be modernized to reflect the severity of a loss. The division reallocated resources to a Regulation Specialist position to assist in modernizing regulations and resulted in several regulation packages this year with more planned for 2017 in addition to regulations needed to enact 2016 legislative bills. Unfortunately, the division can only update some of what is needed in these programs. Many changes must be initiated legislatively.

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, but more outreach is needed.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results expected.

Statutory and Regulatory Authority

AS 06	Financial Institutions
3 AAC 01, 02, 03, 06, 07, 12, 13 & 14	Financial Institutions
AS 10.13	Business and Industrial Development Corporation Act
AS 34.55	Land Sales Act
AS 44.81	Commercial Fishing and Agriculture Bank
AS 45.55 and AS 45.57	Securities
3 AAC 08	Securities
AS 60.65	Alaska Uniform Money Services Act
3 AAC 13	Alaska Uniform Money Services Act

Contact Information

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Banking and Securities
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	23	24	Annual Salaries	1,709,508
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	996,788
			Less 2.87% Vacancy Factor	(77,696)
			Lump Sum Premium Pay	0
Totals	**23**	**24**	**Total Personal Services**	**2,628,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Business Reg Examiner	0	0	3	0	3
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Fin Exam II	5	0	0	0	5
Fin Exam III	6	0	0	0	6
Fin Exam IV	2	0	0	0	2
Investigator I	1	0	0	0	1
Investigator II	1	0	0	0	1
Investigator III	1	0	0	0	1
Regulations Spec II	0	0	1	0	1
Secretary	1	0	0	0	1
Totals	**18**	**0**	**6**	**0**	**24**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808) Non-Formula Component

RDU: Banking and Securities (536)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,335.3	2,506.8	2,506.8	2,506.8	2,628.6	121.8	4.9%
72000 Travel	110.5	198.8	198.8	198.8	122.5	-76.3	-38.4%
73000 Services	806.3	817.7	817.7	817.7	872.7	55.0	6.7%
74000 Commodities	46.3	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	0.0	-8.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,298.4**	**3,577.7**	**3,577.7**	**3,577.7**	**3,670.2**	**92.5**	**2.6%**
Fund Sources:							
1005GF/Prgm (DGF)	3,298.4	3,577.7	3,577.7	3,577.7	3,670.2	92.5	2.6%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,298.4**	**3,577.7**	**3,577.7**	**3,577.7**	**3,670.2**	**92.5**	**2.6%**
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	23	23	23	23	24	1	4.3%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	3,577.7	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
1005 GF/Prgm	3,577.7											
Subtotal		**3,577.7**	**2,506.8**	**198.8**	**817.7**	**46.4**	**8.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Business Registration Examiner for Licensing	Inc	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm	74.9											

One additional Business Registration Examiner (BRE) is necessary to adequately staff licensing and registration functions. Growth in the number of financial industry applications cannot be managed by the two existing BREs. In FY2016, the division saw an average increase of 12% in licensing and registrations across all programs, with mortgage loan originators and payday lenders showing dramatic increases of 34% and 33%, respectively. Both of these programs require complex reviews requiring significant time to complete. Without additional staff resources, review of applicants' credit, criminal, and regulatory history will be reduced to allow existing staff to process applications received within existing regulatory timelines. Delayed reviews and approvals of licenses and registrations would result in businesses and individuals being unable to work in Alaska, which would limit consumer access to financial industry goods and services such as mortgage loans, money transmitter services, payday lending, and investment options. The unique banking impacts of marijuana businesses and crowd funding investment have increased examination and enforcement activities, while other programs have grown in both the numbers of applicants and the complexity of review processes.

The division currently has two BREs managing registration and licensing tasks, down from three in FY2015. In FY2016 one vacant BRE and associated funding was deleted. The division has managed the workload since then, but it has become apparent that the work volume is too great for existing staff to handle with acceptable turnaround times and adequate consumer protection. This position will be fully funded by general fund program receipt authority collected for licensing activities.

Align Authority with Anticipated Expenditures	LIT	0.0	29.3	-76.3	55.0	0.0	-8.0	0.0	0.0	0	0	0

Align unused authority in travel and capital outlay to cover anticipated expenditures in personal services and services, where additional authority is needed. The division will conduct some examinations in the office using video and teleconferencing to reduce travel costs. The division had no capital outlay expenditures in FY2015 and FY2016.

FY2018 Salary and Health Insurance Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	9.8											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $9.8

FY2018 PS Health Ins.: $9.8

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 PFT	Positions PPT	Positions NP
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.7										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $7.3												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.4												
	Totals	**3,670.2**	**2,628.6**	**122.5**	**872.7**	**46.4**	**0.0**	**0.0**	**0.0**	**24**	**0**	**0**

Personal Services Expenditure Detail

Department of Commerce, Community, and Economic Development

Scenario: FY2018 Governor (13956)
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-#065	Business Reg Examiner	FT	A	GP	Juneau	205	13A	12.0		42,636	0	0	31,412	74,048	0
08-1280	Regulations Spec II	FT	A	GP	Juneau	205	16A / B	12.0		53,564	0	0	35,154	88,718	0
08-2041	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		58,951	0	0	36,999	95,950	0
08-2110	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	0	0	34,282	85,298	0
08-2112	Investigator I	FT	A	GP	Anchorage	200	13G / J	12.0		49,948	0	0	33,916	83,864	0
08-2210	Fin Exam III	FT	A	GP	Anchorage	200	21B / C	12.0		72,953	0	0	41,793	114,746	0
08-2237	Division Operations Manager	FT	A	SS	Juneau	99	24M	12.0		128,237	0	0	62,691	190,928	0
08-3001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	62,181	189,165	0
08-3002	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		43,672	0	0	31,767	75,439	0
08-3003	Fin Exam II	FT	A	GP	Anchorage	200	19B / C	12.0		65,441	0	0	39,221	104,662	0
08-3004	Fin Exam III	FT	A	GP	Anchorage	200	21D / E	12.0		77,940	0	0	43,500	121,440	0
08-3008	Fin Exam IV	FT	A	SS	Anchorage	200	23E / F	12.0		98,265	0	0	52,492	150,757	0
08-3010	Fin Exam III	FT	A	GP	Anchorage	200	21C / D	12.0		75,217	0	0	42,568	117,785	0
08-3014	Fin Exam III	FT	A	GP	Anchorage	200	21J / K	12.0		90,283	0	0	47,727	138,010	0
08-3021	Fin Exam IV	FT	A	SS	Anchorage	200	23K	12.0		105,708	0	0	55,040	160,748	0
08-3024	Business Reg Examiner	FT	A	GP	Juneau	205	13J / K	12.0		55,682	0	0	35,879	91,561	0
08-3027	Fin Exam III	FT	A	GP	Anchorage	200	21F / G	12.0		84,233	0	0	45,655	129,888	0
08-3028	Business Reg Examiner	FT	A	GP	Juneau	205	13D / E	12.0		47,316	0	0	33,015	80,331	0
08-3030	Fin Exam II	FT	A	GP	Anchorage	200	19A	12.0		61,416	0	0	37,843	99,259	0
08-3088	Fin Exam II	FT	A	GP	Anchorage	200	19A	12.0		61,416	0	0	37,843	99,259	0
08-3089	Secretary	FT	A	GP	Anchorage	200	11G / J	12.0		43,782	0	0	31,805	75,587	0
08-3099	Fin Exam II	FT	A	GP	Anchorage	200	19A	12.0		61,416	0	0	37,843	99,259	0
08-3100	Fin Exam III	FT	A	GP	Anchorage	200	21F / G	12.0		84,920	0	0	45,890	130,810	0
08-3101	Fin Exam II	FT	A	GP	Anchorage	200	19D / E	12.0		68,512	0	0	40,272	108,784	0

	Total Positions	New	Deleted
Full Time Positions:	24	1	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	24	1	0

Total Component Months: 288.0

Total Salary Costs:	1,709,508
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	996,788
Total Pre-Vacancy:	2,706,296
Minus Vacancy Adjustment of 2.87%:	(77,696)
Total Post-Vacancy:	2,628,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,628,600

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: FY2018 Governor (13956)
Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,706,296	2,628,600	100.00%
Total PCN Funding:	**2,706,296**	**2,628,600**	**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 (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Banking and Securities (2808)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	110.5	198.8	122.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**110.5**	**198.8**	**122.5**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	52.5	99.0	60.5
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	57.7	98.8	61.0
2006	Other Travel Costs		Miscellaneous travel-related expenses.	0.3	1.0	1.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Banking and Securities (2808)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	806.3	817.7	872.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**806.3**	**817.7**	**872.7**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	32.8	32.8	32.8
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	6.7	6.7	29.8
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.5	19.9	30.0
3006	Delivery Services		Freight, courier services, and postage.	3.8	3.8	3.8
3007	Advertising and Promotions		Advertising, promotions and legal notices.	8.7	8.7	8.7
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	0.3	0.3	0.3
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.3	0.3	0.3
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.5	0.5	0.5
3011	Other Services		Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	3.2	6.9	6.9

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Banking and Securities (2808)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**806.3**	**817.7**	**872.7**
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	17.1	17.1	17.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	37.0	37.0	37.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage services, including archiving records and storage supplies.	0.4	0.4	0.4
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	4.5	4.5	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	14.6	14.6	14.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	0.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	12.3	12.6	12.6
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	206.2	206.2	206.2
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	2.5	2.5	2.5
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	1.9	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing and mediation services.	3.0	3.0	3.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Banking and Securities (2808)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**806.3**	**817.7**	**872.7**
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Surplus furniture from the Division of General Services.	3.7	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Mortgage Lending fingerprinting.	14.0	14.0	14.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	333.6	333.6	350.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent.	89.6	89.6	95.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Banking and Securities (2808)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	46.3	46.4	46.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**46.3**	**46.4**	**46.4**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	46.2	46.3	46.3
4002	Household/Institutional		Cleaning, food and other household supplies.	0.1	0.1	0.1

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Banking and Securities (2808)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	8.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**8.0**	**0.0**
5004 Equipment		Equipment and furniture.	0.0	8.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			**15,882.4**	**15,749.5**	**15,749.5**
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Receipts - Fines/forfeitures.	111.2	0.0	0.0
5103 Program Receipts - Charges for Services		Program Receipts - Charges for services.	3,298.4	3,577.7	3,662.4
5103 Program Receipts - Charges for Services		Program Receipts - Charges for services. Receipts collected in excess of appropriations lapse to the General Fund.	12,451.1	12,171.8	12,087.1
5104 Program Receipts Charges for Services - 3rd Party Collectns		Program Receipts - 3rd party collection.	21.7	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**89.6**	**0.0**	**0.0**
6001 General Fund Pblc Protection - Other Licenses & Permits		Originator Surety Fund.	89.6	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**741.5**	**737.8**	**759.6**
With Department of Administration	92.3	88.6	88.6
With Department of Law	211.7	211.7	211.7
With Department of Public Safety	14.0	14.0	14.0
With Department of Transportation/Public Facilities	0.3	0.3	0.3
With Department of Commerce, Community, and Economic Development	423.2	423.2	445.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	17.1	17.1	17.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	37.0	37.0	37.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage services, including archiving records and storage supplies.	0.4	0.4	0.4
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	4.5	4.5	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	14.6	14.6	14.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	0.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	12.3	12.6	12.6
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	206.2	206.2	206.2
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	2.5	2.5	2.5
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed	0.4	0.4	0.4

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	1.9	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing and mediation services.	3.0	3.0	3.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Surplus furniture from the Division of General Services.	3.7	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Mortgage Lending fingerprinting.	14.0	14.0	14.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	333.6	333.6	350.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent.	89.6	89.6	95.0

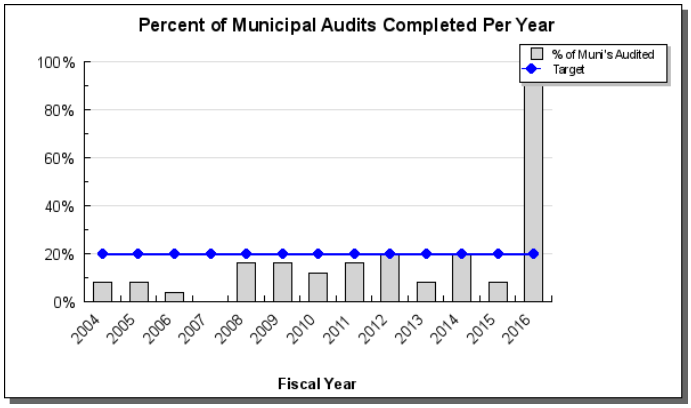
Community and Regional Affairs Results Delivery Unit

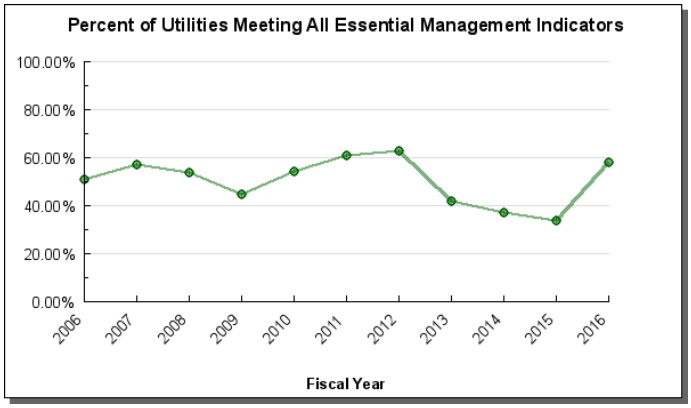
Contribution to Department's Mission

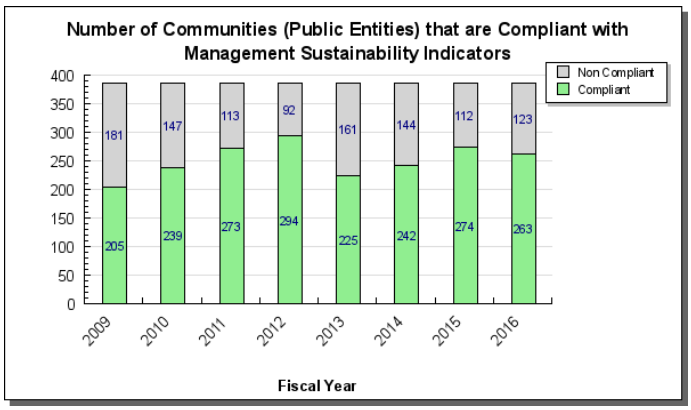
Promote strong communities and healthy economies.

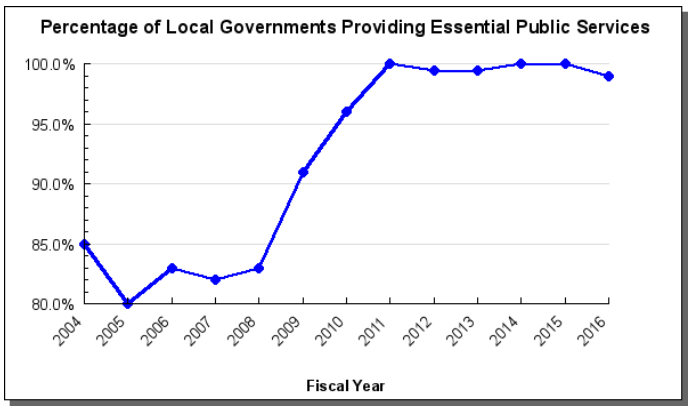
Results

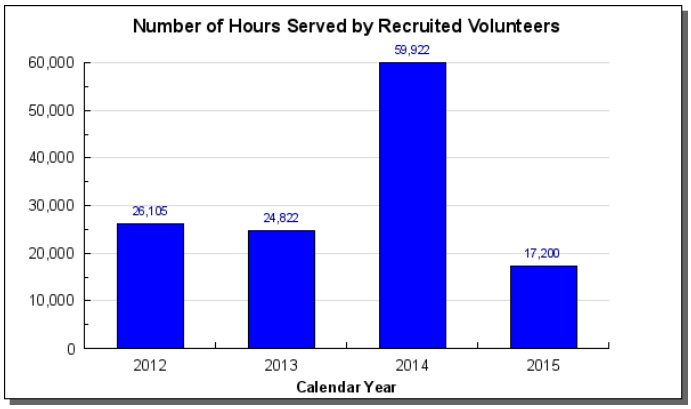
(Additional performance information is available on the web at https://omb.alaska.gov/results.)











Core Services

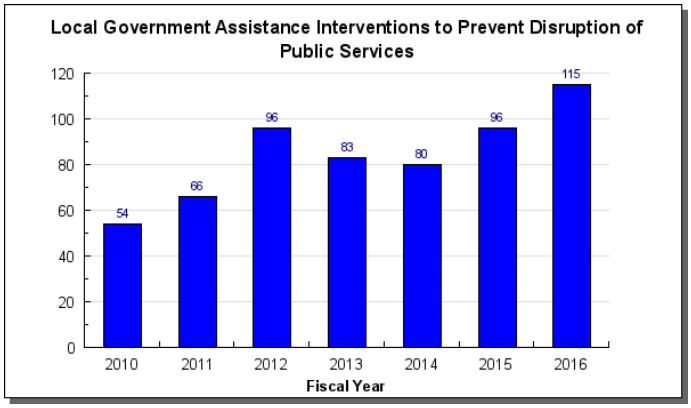
- Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services
- Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and

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

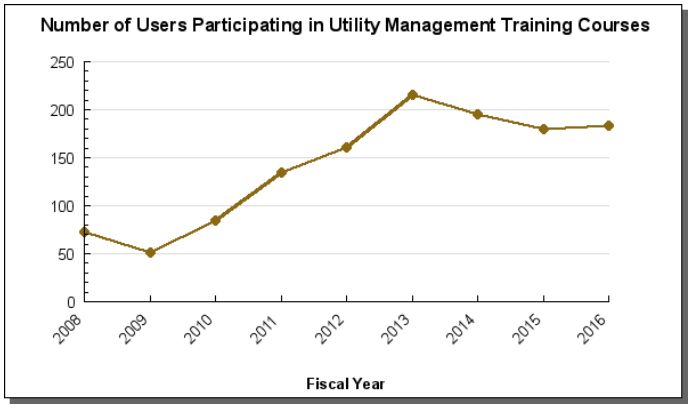
Measures by Core Service

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

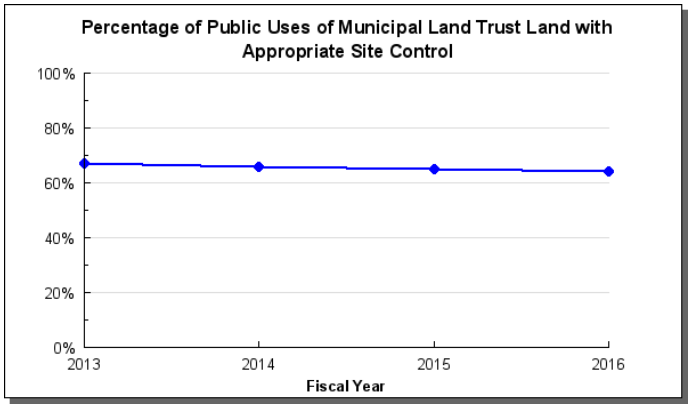
1. Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services

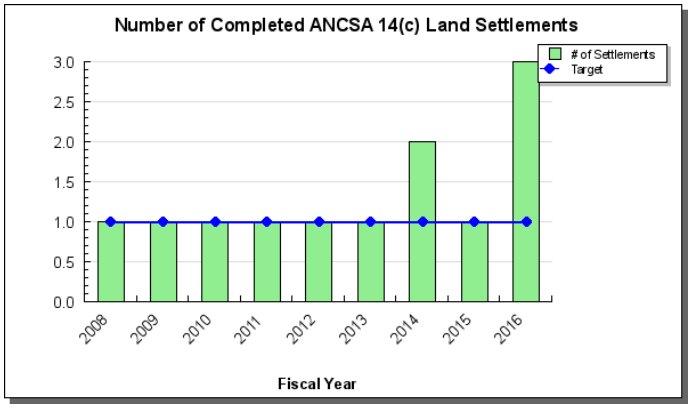


2. Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities

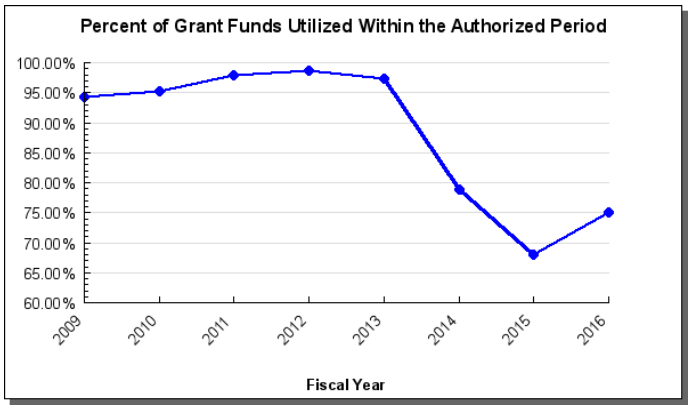


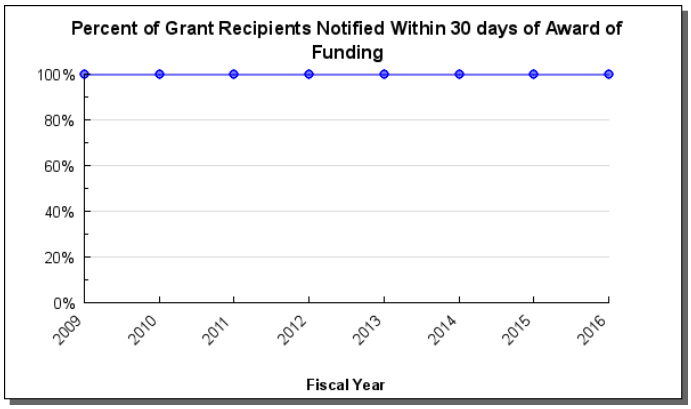
3. Land Management Assistance - Assist and train communities on regional and local basis to address and resolve land and planning issues



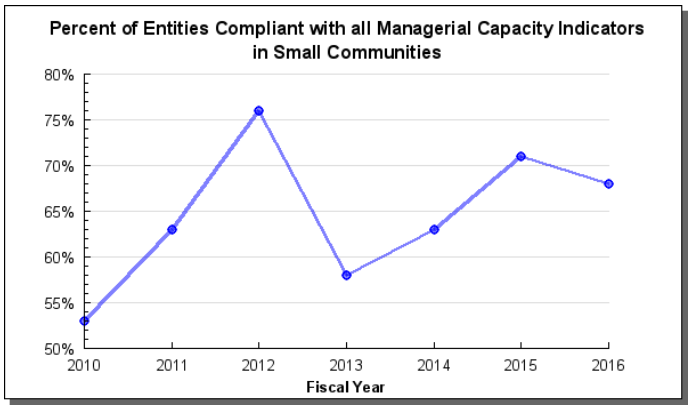


4. Financial Assistance - Administer multiple grant and funding distribution programs

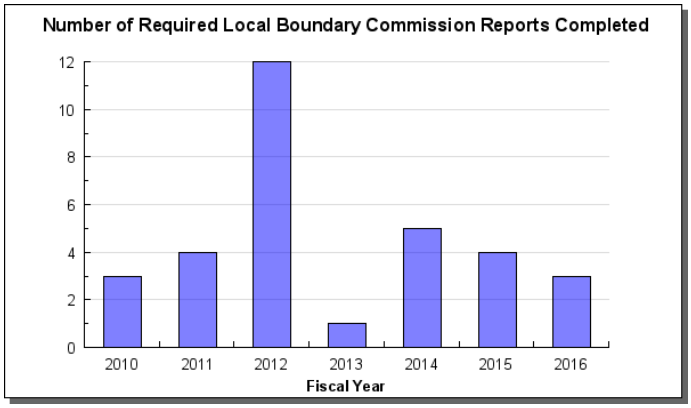


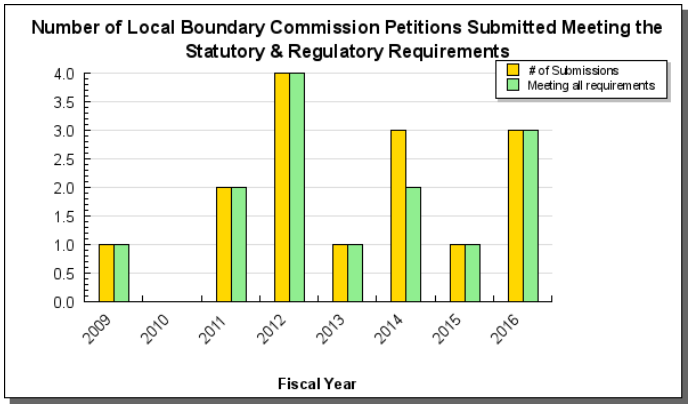


5. Information Resources - Collect, analyze and publish local government and economic development information

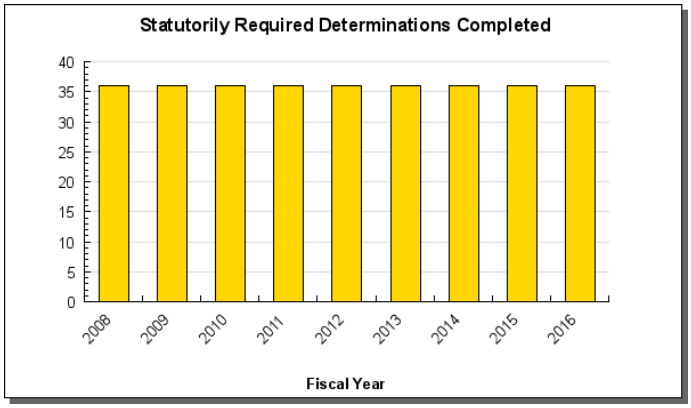


6. Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation

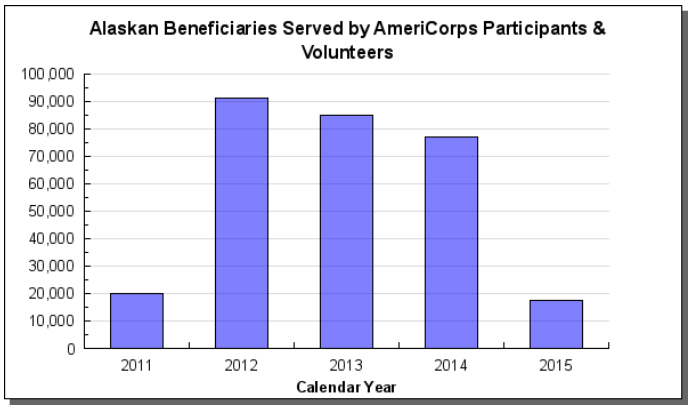


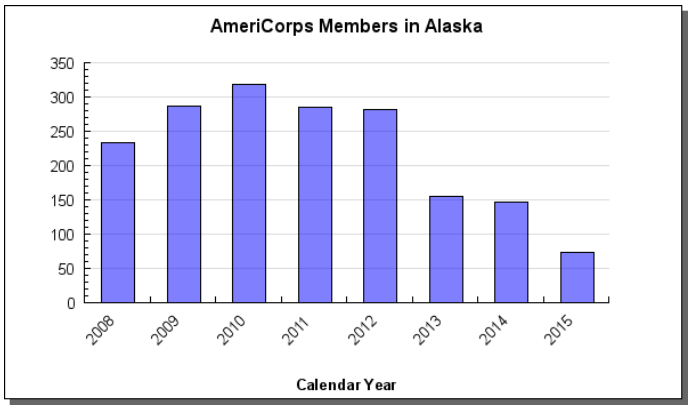


7. State Assessor - Technical assistance to municipal assessors on property value assessments to promote equity in the distribution of education funding and other shared revenue programs



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





Major RDU Accomplishments in 2016

Local Government Assistance

- Assistance was provided to 256 communities. There were 115 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 FY2016 made 598 calls to 297 different entities to verify that there were adequate financial resources and fuel supplies in place for winter.

Rural Utility Business Advisor (RUBA)

- Assisted 196 communities, including 174 on-site trips to 115 different communities.
- RUBA staff presented ten 32-hour courses on utility management in four different regional hubs. A total of 183 rural utility managers attended these courses. 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) staff conducted site visits of Municipal Trust lands in Nelson Lagoon, Tanacross, Dot Lake, Copper Center, Ninilchik, Twin Hills, and Manley Hot Springs 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 landfills and sewage lagoons.
- Land in Twin Hills was accepted into municipal trust status in satisfaction of the requirements of ANCSA Sec. 14(c)(3). The ninety acres include the sites of the sewage lagoon, a community road, two houses, and community expansion land.
- Municipal Land Trust staff has facilitated community planning meetings in Cantwell as a foundation for an offer of lands from Ahtna, Inc. to satisfy the requirements of ANCSA Sec. 14(c)(3).
- Conducted land management or community planning workshops in Scammon Bay and St. Mary's at the communities' request, with airfare and lodging paid for by the community. Requests for workshops were received from Nunapitchuk, Upper Kalskag, Kwethluk and Napakiak, but travel funds were not available from these communities. Provided ANCSA 14(c)(3) planning and expected land transfer to Tanana, Upper Kalskag and Shageluk. Shageluk completed their planning process and enacted a land ordinance using more traditionally based management practices. The other two communities are using consultants to help complete their process. A final map of boundaries is anticipated to be available in 2017 from all three communities.
- Provided planning or local government assistance to 12 organizations on issues ranging from updating or streamlining planning ordinances; making municipal planning decisions within the framework of state-granted powers and state planning efforts; hazard mitigation planning; platting and zoning procedures; and methods and strategies to update a comprehensive plan.
- Participated in statewide Federal Emergency Management Agency (FEMA) Climate Change workshop and assisted in getting rural sessions at the statewide American Planning Association (APA) municipal planning workshop.
- Obtained matching funds from U.S. Natural Resource Conservation Services, Native Village of Northway, and Alaska Power and Telephone to accomplish a community mapping project for Northway and a partial mapping project for Tok. A project for these two communities is expected in 2017
- Provided land management assistance for 14 communities on topics such as transferring land between a city and tribe, title research for historic residential properties needing site control, shoreline development on State tidelands, site control issues related to washeterias, state-owned property, landfill relocation, village roads, regional electrical facilities, and a public safety building.
- 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.
- The City of Nome Community Rating System (CRS) was reviewed with the Insurance Service Office (ISO) in August 2015. DCRA staff reviewed the outstanding CAV items and inspected the West Beach property where mining shacks have been removed. Some additional beach clean-up is needed for reclaiming the beach for community and family activities.
- Conducted FEMA Risk Mapping, Assessment, and Planning (Risk MAP) meetings with the communities of Aniak, Bethel, and Kwethluk.
- Conducted Risk MAP site visits for community meetings to the communities of Ketchikan, Juneau, Sitka, Aniak, Bethel and Kwethluk.
- Participated in community resilience workshops in Nome, Anchorage and Fairbanks, and conducted community resiliency planning meetings in the villages of Kivalina, Shaktoolik, and Shishmaref. Conducted twelve inter-agency working group meetings, and finalized three strategic management plans to increase community resilience to natural hazards in the three communities.
- Facilitated the implementation of grants and technical assistance, under the Alaska Climate Change Impact Mitigation Program (ACCIMP) in Kivalina, Kipnuk, and Atmautluak, which resulted a completed Hydrological

Analysis and Design Study for the village of Kipnuk, and a Hydrological Study and Drainage Plan for the village of Atmautluak.
- Managed a federal grant received through the federal Coastal Impact Assistance Program, and inducted and managed a contract to complete an Environmental Site Inventory and Assessment for the village of Newtok. The purpose of the project is to document and evaluate the impacts to the surrounding environment if the village structures and facilities are washed away as a result of erosion, and to develop a clean-up strategy to restore the village to wetland once the community has relocated.
- Updated the 2016 Alaska Mapping Business Plan, which describes the Alaska Risk MAP Program, documents Risk MAP studies in the Alaska over the past year, and identifies the state priorities for new Risk MAP studies in the coming year.
- Provided technical assistance and grant administration to support grantees in the development of 58 projects funded through the Community Coastal Impact Assistance Program (CCIAP).

Financial Assistance
- The Bulk Fuel Loan program issued 66 loans totaling $12.6 million to 58 Alaska communities.
- The Grant Section administered 1,541 grants with an approximate value of $1.8 billion. Of the 1,541 grants, 13 were new, totaling $4.2 million.
- Grant staff provided four grant application/management workshops in the four regional hubs: Anchorage, Fairbanks, Bethel and Kotzebue. A total of 40 local government representatives from 26 communities attended.
- Approximately 80 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 Community Plans Library. 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.
- Initiated the design and development of the workflows of Rural Utility Business Advisor (RUBA) and Office of State Assessor using ESRI (Environmental Systems Research Institute) tools. The tools provide an efficient medium to enter data and develop internal and external reports that assist internal and external users find answers to frequently asked questions
- Reviewed 17 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 2016 and July 2016.

Local Boundary Commission (LBC)
- On August 30, 2016, the LBC approved a petition to incorporate Whale Pass as a second class city.
- On March 3, 2016, the LBC approved a petition to detach .076 square miles from the City of Fairbanks.
- On December 4, 2015, the LBC accepted a petition from the City of Manokotak to annex 37 square miles of land and 118 square miles of water.
- On July 16, 2015, the LBC approved a petition to incorporate Big Lake as a second class city. However, Big Lake did not vote to incorporate.

Office of the State Assessor
- Completed eight trips to communities to provide on-site technical assistance or training.
- Began a statewide audit of assessment technology systems. The statewide audit provides an analysis of level of technology or lack thereof, for all jurisdictions in the State of Alaska. Specifically, a digital database of assessment records and the Geographic Information Systems (GIS) in place for progressive and efficient valuation.
- Conducted Board of Equalization training for eight communities. Three were held in-person, and five via teleconference.
- Conducted two International Association of Assessing Officers (IAAO) classes for local government staff. IAAO Course 300 - Fundamentals of Mass Appraisal, was provided in Palmer. IAAO Course 201 - Appraisal of Land, was provided in Fairbanks.

- Completed full value determinations for 85 municipal governments (19 boroughs and 17 cities in the unorganized borough).
- Prepared and published the 2015 Alaska Taxable, a document that presents a wide range of assessment and taxation information for Alaskan municipalities.

Serve Alaska

- Serve Alaska ranked 8th in the nation for its volunteer rate of 34.4%, with 38.0 hours per capita – an increase in ranking by two places
- Serve Alaska held two summits engaging 50 Alaskan non-profits in the discussion of the future of non-profits, in Alaska.
- Twenty-six AmeriCorps members in 19 communities were trained how to open *Volunteer Reception Centers in Times of Disaster*.
- Serve Alaska hosted Wendy Spencer, CEO of the Corporation of National and Community Service. She visited members in Yakutat, Hooper Bay, Sitka, and Anchorage accompanied by Serve Alaska staff members. She met the Mayor of Anchorage and participated in a press conference; First Lady Donna Walker attended a disaster roundtable and a tribal roundtable.
- Held the first AmeriCorps three day Academy training for non-profit and faith based organizations, state government agencies, and the general public. Topics included: Theory of Change, Performance Measures, Collection of Evidence, Data Collection all components of a grant application for an AmeriCorps grant. Forty-two people participated in training. This class will be offered again in January of 2017.

Alaska Native Language Preservation & Advisory Council

- Alaska Native Language Preservation and Advisory Council staff continues to work with the council and Stakeholders to pursue the preservation of Alaska Native Languages in Alaska.

Key RDU Challenges

The Municipal Lands Trustee (MLT) Program holds more than 11,000 acres of land in 32 communities around Alaska in satisfaction of the requirement of Section 14(c)(3) of ANCSA that village corporations convey title to the State in trust for developed sites in the community as well as land for community expansion. The population has been declining in a number of these communities. In five communities, schools on land held in trust by the State of Alaska have closed and sit vacant. Another five schools on MLT land are at risk of closure. Few communities recover from the closure of a school. The ownership of land, particularly land with vacant buildings, in communities of few residents presents a liability to the State of Alaska.

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 number of petitions submitted to the LBC has increased recently because of expanded interest and inquiries from municipalities and the public. Since the start of FY2015, three petitions have been submitted. Several communities have indicated that they would be filing boundary change petitions shortly. The LBC and its staff do not have 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. Identifying programs that address each of the focus areas significantly impacts service provided to Alaskans.

Significant Changes in Results to be Delivered in FY2018

Reductions to the division in FY2018 will impact services delivered to the public. Efforts to reduce travel have resulted in reduced ability to provide direct on-site assistance to communities; this impacts every level of their local government, from assistance with financial statements and required annual reporting to audits to operator training. The division has focused on providing as much remote assistance as possible, and will continue to explore innovative communication methods to ensure that local governments continue to receive the essential support to continue their operations.

Grant administration staff within the division has been reduced from 12 in FY2015 to 8 in the FY2018 budget. The grants portfolio managed by the staff is expected to decrease from 1,541 at the end of FY2016 to approximately 900 in FY2018, due to fewer legislative appropriations and the completion and closeout of existing grants. However, the remaining grants managed by the section are related to complicated grant programs that require significant staff assistance.

Overall distributions from the fund in FY2018 are anticipated to be half of the distribution in FY2015. While DCRA's primary function related to the Community Assistance Program (CAP) is the calculation and distribution of funds to communities, smaller distributions from the fund can significantly impact communities' ability to operate. Lower distributions, in turn, impact the workload for the division's Local Government Specialists, who work directly with communities to help ensure continuous local government operation.

Contact Information

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Community and Regional Affairs
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	6,951.1	914.9	1,558.5	9,424.5	6,648.9	1,017.6	2,001.5	9,668.0	6,339.6	1,020.8	2,008.3	9,368.7
Serve Alaska	207.2	5.0	968.4	1,180.6	216.2	20.0	1,893.1	2,129.3	217.7	20.0	1,894.5	2,132.2
Totals	**7,158.3**	**919.9**	**2,526.9**	**10,605.1**	**6,865.1**	**1,037.6**	**3,894.6**	**11,797.3**	**6,557.3**	**1,040.8**	**3,902.8**	**11,500.9**

Community and Regional Affairs
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**6,855.1**	**10.0**	**1,037.6**	**3,894.6**	**11,797.3**
Adjustments which continue current level of service:					
-Community & Regional Affairs	33.5	0.0	3.2	6.8	43.5
-Serve Alaska	1.5	0.0	0.0	1.4	2.9
Proposed budget decreases:					
-Community & Regional Affairs	-342.8	0.0	0.0	0.0	-342.8
FY2018 Governor	**6,547.3**	**10.0**	**1,040.8**	**3,902.8**	**11,500.9**

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
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- 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 2016

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2018

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 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 42.45.250	Bulk Fuel Revolving Loan Fund
AS 42.45.270	Bulk Fuel Bridge Loan Account
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	
	FY2017 Management Plan	FY2018 Governor		
			Annual Salaries	4,097,617
Full-time	56	53	Premium Pay	0
Part-time	0	0	Annual Benefits	2,314,224
Nonpermanent	0	0	*Less 6.64% Vacancy Factor*	(425,641)
			Lump Sum Premium Pay	0
Totals	**56**	**53**	**Total Personal Services**	**5,986,200**

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 Administrator II	2	3	2	0	7
Grants Administrator III	1	0	0	0	1
Local Govt Spec III	5	4	2	8	19
Local Govt Spec IV	8	0	1	0	9
Local Govt Spec V	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Planner II	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	**28**	**7**	**10**	**8**	**53**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879) Non-Formula Component
RDU: Community and Regional Affairs (405)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	6,410.5	6,065.5	6,065.5	6,285.5	5,986.2	-299.3	-4.8%
72000 Travel	244.1	245.2	245.2	245.2	245.2	0.0	0.0%
73000 Services	1,325.9	1,955.2	1,955.2	1,735.2	1,735.2	0.0	0.0%
74000 Commodities	84.8	69.0	69.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	1,359.2	1,319.1	1,319.1	1,319.1	1,319.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,424.5**	**9,668.0**	**9,668.0**	**9,668.0**	**9,368.7**	**-299.3**	**-3.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,558.5	2,001.5	2,001.5	2,001.5	2,008.3	6.8	0.3%
1003G/F Match (UGF)	781.6	802.5	802.5	802.5	804.6	2.1	0.3%
1004Gen Fund (UGF)	6,164.7	5,836.4	5,836.4	5,836.4	5,525.0	-311.4	-5.3%
1005GF/Prgm (DGF)	4.8	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	6.6	100.1	100.1	100.1	100.1	0.0	0.0%
1061CIP Rcpts (Other)	711.4	720.6	720.6	720.6	723.8	3.2	0.4%
1216Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
Unrestricted General (UGF)	**6,946.3**	**6,638.9**	**6,638.9**	**6,638.9**	**6,329.6**	**-309.3**	**-4.7%**
Designated General (DGF)	**4.8**	**10.0**	**10.0**	**10.0**	**10.0**	**0.0**	**0.0%**
Other Funds	**914.9**	**1,017.6**	**1,017.6**	**1,017.6**	**1,020.8**	**3.2**	**0.3%**
Federal Funds	**1,558.5**	**2,001.5**	**2,001.5**	**2,001.5**	**2,008.3**	**6.8**	**0.3%**
Positions:							
Permanent Full Time	61	57	57	56	53	-3	-5.4%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	9,668.0	6,065.5	245.2	1,955.2	69.0	14.0	1,319.1	0.0	57	0	0
1002 Fed Rcpts	2,001.5											
1003 G/F Match	802.5											
1004 Gen Fund	5,836.4											
1005 GF/Prgm	10.0											
1007 I/A Rcpts	100.1											
1061 CIP Rcpts	720.6											
1216 Boat Rcpts	196.9											
	Subtotal	**9,668.0**	**6,065.5**	**245.2**	**1,955.2**	**69.0**	**14.0**	**1,319.1**	**0.0**	**57**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete Vacant Grant Administrator (08-9046)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete Grant Administrator II, PCN 08-9046, in Anchorage. General fund authority for this position was deleted in the FY2017 legislative budget.

The number of new state grants managed by the division has significantly diminished, and extensive capital inter-agency pass through grants are ending in FY2017. These reductions in services provided by the division consequently decrease the need for Grant Administrator staffing.

Align Authority with Anticipated Expenditures												
	LIT	0.0	220.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0

Due to a recent reorganization and staff reductions the Division of Community and Regional Affairs anticipates few vacancies during FY2017. Increasing the division's personal services authority will accurately reflect anticipated costs. Actual expenditures in the contractual line have historically been below budgeted amounts, and authority is available to transfer.

	Subtotal	**9,668.0**	**6,285.5**	**245.2**	**1,735.2**	**69.0**	**14.0**	**1,319.1**	**0.0**	**56**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.3											
1003 G/F Match	1.3											
1004 Gen Fund	13.9											
1061 CIP Rcpts	1.5											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $21.0

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 PFT	Positions PPT	Positions NP
FY2018 PS Health Ins.: $21.0												
Reduce Grant Administration and Planning Activities												
	Dec	-342.8	-342.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-342.8											
Delete two vacant Grant Administrators (GA) and a Planner III. As a result of fewer new grants and the closure of older grants that are completed, the number of grants managed by the division has dropped from over 2,000 in FY2015 to just under 1,200 at the end of FY2016, a 40% decrease. With this reduction, grants administration staff will be reduced from 13 in FY2015 to 7 in FY2018, a 46% decrease. PCNs 21-2053 (Grant Administrator), 21-3023 (Grant Administrator), and 21-6066 (Planner III) will be deleted. This shall, in effect, relatively increase the number of grants per Grants Administrator. As a subject matter expert, GA functions require grant monitoring, reporting and significant administrative work to ensure grant compliance. The recent reorganization in the division included the reclassification of a Local Government Specialist IV position that the overall duties and responsibilities of the Planner III were reassigned to. This allows the division to operate without the Planner III.												
Additional challenges for the division includes grant staff with longevity and historical knowledge of the grant programs who have left the division, and new staff which presents further training and development amidst the relatively higher number of grants per Grants Administrator. If the number of grants administered by the division increases due to future appropriations, the division will require additional staff to administer those grants.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.3											
1003 G/F Match	-0.1											
1004 Gen Fund	-2.6											
1061 CIP Rcpts	-0.2											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.8											
1003 G/F Match	0.9											
1004 Gen Fund	20.1											
1061 CIP Rcpts	1.9											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $23.4												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.3												
	Totals	**9,368.7**	**5,986.2**	**245.2**	**1,735.2**	**69.0**	**14.0**	**1,319.1**	**0.0**	**53**	**0**	**0**

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

Scenario: FY2018 Governor (13956)
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	14C / D	12.0		46,968	0	0	32,896	79,864	71,079
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	99	17M / N	12.0		80,481	0	0	44,370	124,851	31,213
08-1270	Local Govt Spec III	FT	A	GP	Juneau	205	17J	12.0		71,772	0	0	41,389	113,161	70,726
08-1275	Research Analyst II	FT	A	GP	Juneau	205	16A	12.0		52,260	0	0	34,708	86,968	86,968
08-4067	Local Govt Spec III	FT	A	GP	Juneau	205	17C / D	12.0		60,560	0	0	37,550	98,110	61,319
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	200	19C / D	12.0		66,432	0	0	39,560	105,992	105,992
08-5102	Asst State Assessor	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	46,204	132,040	132,040
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17G / J	12.0		69,817	0	0	40,719	110,536	55,268
08-5106	Grants Administrator II	FT	A	GP	Anchorage	200	17A	12.0		53,292	0	0	35,061	88,353	61,847
08-5107	Local Govt Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		59,971	0	0	37,348	97,319	97,319
08-5110	Local Govt Spec IV	FT	A	GP	Anchorage	200	19G	12.0		86,508	0	0	46,434	132,942	26,588
08-5112	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		61,679	0	0	37,933	99,612	99,612
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	0	40,978	111,550	89,240
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17K / L	12.0		75,005	0	0	42,496	117,501	117,501
21-2053	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		0	0	0	0	0	0
21-3023	Grants Administrator III	FT	A	SS	Fairbanks	203	19A / B	12.0		0	0	0	0	0	0
21-3034	Local Govt Spec V	FT	A	SS	Juneau	205	21E / F	12.0		90,828	0	0	49,945	140,773	70,387
21-3038	Grants Administrator III	FT	A	SS	Anchorage	200	19A	12.0		64,044	0	0	40,774	104,818	78,614
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17K	12.0		74,100	0	0	42,186	116,286	116,286
21-305X	Local Govt Spec III	FT	A	GP	Nome	99	17L	12.0		100,322	0	0	51,164	151,486	94,679
21-6001	Division Director	FT	A	XE	Juneau	99	27K	12.0		138,334	0	0	65,385	203,719	203,719
21-6002	Local Govt Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		60,141	0	0	37,406	97,547	60,967
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	48,466	134,974	84,359
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	203	17J	12.0		70,404	0	0	40,920	111,324	69,578
21-6018	State Assessor	FT	A	SS	Anchorage	200	23E / F	12.0		98,562	0	0	52,593	151,155	151,155
21-6021	Local Govt Spec IV	FT	A	GP	Juneau	205	19B	12.0		66,696	0	0	39,651	106,347	106,347
21-6022	Local Govt Spec III	FT	A	GP	Fairbanks	203	17A	12.0		54,888	0	0	35,607	90,495	56,559
21-6024	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,536	0	0	38,569	102,105	79,131
21-6026	Administrative Officer II	FT	A	SS	Anchorage	99	19K	12.0		81,229	0	0	46,659	127,888	111,902
21-6033	Local Govt Spec III	FT	A	GP	Bethel	99	17Q	12.0		132,065	0	0	61,735	193,800	121,125
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	200	17E / F	12.0		63,166	0	0	38,442	101,608	93,987
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	200	17E / F	12.0		63,079	0	0	38,412	101,491	63,432
21-6048	Local Govt Spec III	FT	A	GP	Dillingham	237	17B / C	12.0		77,271	0	0	43,271	120,542	75,339
21-6052	Planner II	FT	A	GG	Anchorage	99	17N / O	12.0		80,431	0	0	44,353	124,784	112,306
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	200	19A / B	12.0		64,979	0	0	41,095	106,074	66,296
21-6055	Local Govt Spec III	FT	A	GP	Bethel	250	17G	12.0		98,424	0	0	50,514	148,938	65,160
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21E / F	12.0		85,117	0	0	47,990	133,107	133,107
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	99	17R	12.0		146,140	0	0	65,691	211,831	132,394

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: FY2018 Governor (13956)
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
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	203	17F / G	12.0		67,134	0	0	39,800	106,934	66,834
21-6060	Local Govt Spec IV	FT	A	GP	Anchorage	100	19J	12.0		89,316	0	0	47,396	136,712	136,712
21-6066	Planner III	FT	A	GP	Anchorage	200	19A / B	12.0		0	0	0	0	0	0
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,306	0	0	29,245	65,551	58,177
21-6070	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	35,973	91,929	91,929
21-6077	Local Govt Spec III	FT	A	GP	Dillingham	237	17B	12.0		75,756	0	0	42,753	118,509	74,068
21-6080	Grants Administrator II	FT	A	GP	Fairbanks	99	17L	12.0		87,228	0	0	46,681	133,909	26,782
21-6081	Local Govt Spec IV	FT	A	SS	Anchorage	99	19N	12.0		90,720	0	0	49,908	140,628	140,628
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24F	12.0		105,924	0	0	55,114	161,038	161,038
21-6091	Local Govt Spec IV	FT	A	GP	Anchorage	99	19L	12.0		83,682	0	0	45,467	129,149	51,660
21-6092	Local Govt Spec IV	FT	A	GP	Anchorage	200	19E / F	12.0		72,449	0	0	41,620	114,069	108,366
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18C	12.0		64,488	0	0	38,894	103,382	103,382
21-6104	Research Analyst III	FT	A	GP	Anchorage	200	18B	12.0		59,376	0	0	37,144	96,520	96,520
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		59,801	0	0	37,290	97,091	60,682
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	99	17L	12.0		75,418	0	0	42,637	118,055	51,649
21-6111	Local Govt Spec IV	FT	A	SS	Anchorage	99	19K	12.0		81,229	0	0	46,659	127,888	79,930
21-6112	Local Govt Spec III	FT	A	GP	Nome	237	17J	12.0		93,648	0	0	48,879	142,527	89,079
21-6113	Local Govt Spec III	FT	A	GP	Bethel	250	17F / G	12.0		97,769	0	0	50,290	148,059	64,776

	Total Positions	New	Deleted
Full Time Positions:	53	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	53	0	3

Total Component Months: 636.0

Total Salary Costs:	4,097,617
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,314,224
Total Pre-Vacancy:	6,411,841
Minus Vacancy Adjustment of 6.64%:	(425,641)
Total Post-Vacancy:	5,986,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,986,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,270,074	1,185,762	19.81%
1003 General Fund Match	388,932	363,113	6.07%
1004 General Fund Receipts	4,326,819	4,039,589	67.48%
1061 Capital Improvement Project Receipts	426,017	397,736	6.64%
Total PCN Funding:	**6,411,841**	**5,986,200**	**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 (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Community and Regional Affairs (2879)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	244.1	245.2	245.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**244.1**	**245.2**	**245.2**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	228.9	229.6	229.6
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	5.2	5.5	5.5
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	9.4	9.5	9.5
2006	Other Travel Costs		Miscellaneous travel-related expenses.	0.6	0.6	0.6

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Community and Regional Affairs (2879)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,325.9	1,735.2	1,735.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,325.9**	**1,735.2**	**1,735.2**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	112.6	230.0	230.0
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	1.5	37.7	37.7
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	17.6	50.0	50.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	21.0	25.0	25.0
3006	Delivery Services		Freight, courier services, and postage.	10.7	15.0	15.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	3.3	5.0	5.0
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	0.4	1.0	1.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	10.6	12.0	12.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	4.8	6.0	6.0
3011	Other Services		Other services, including printer/copy	62.6	50.0	50.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Community and Regional Affairs (2879)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,325.9**	**1,735.2**	**1,735.2**
			machine services, printing services, and State Travel Office fees.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	45.4	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	91.2	95.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Correct - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	3.3	3.3	3.3
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	10.9	12.0	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	38.7	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	0.6	0.6	0.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases for facilities in Dillingham, Bethel, Fairbanks, and Kotzebue.	95.7	115.0	115.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	22.4	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	74.5	200.0	200.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	1.7	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.5	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer	5.1	7.5	7.5

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Community and Regional Affairs (2879)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,325.9**	**1,735.2**	**1,735.2**
			services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	State-owned facility space rent.	154.1	150.0	150.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	535.6	600.0	600.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Community and Regional Affairs (2879)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	84.8	69.0	69.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**84.8**	**69.0**	**69.0**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	83.0	67.5	67.5
4003	Scientific and Medical		Stormwater floodplain simulations.	1.5	1.5	1.5
4006	Signs and Markers		Signs and markers.	0.3	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Community and Regional Affairs (2879)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	14.0	14.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**14.0**	**14.0**
5004 Equipment		Equipment and furniture.	0.0	14.0	14.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Grants, Benefits

Component: Community and Regional Affairs (2879)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	1,359.2	1,319.1	1,319.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**1,359.2**	**1,319.1**	**1,319.1**
7001	Grants		Grants - Alaska Maritime Safety Education Association.	196.9	196.9	196.9
7001	Grants		Grants - Kawerak, Inc. for Essential Air Service to Little Diomede.	200.0	200.0	200.0
7001	Grants		Grants - Alaska Legal Services Corporation.	450.0	450.0	450.0
7001	Grants		Grants - Kawerak, Inc. for Essential Air Service to Little Diomede. Grants - Rural Utility Business Assistance program operator training reimbursements and other small grants.	353.9	472.2	472.2
7001	Grants		Grants - Unreimbursed Community Impact Assistance Program disbursements.	158.4	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Revenue Type (OMB Fund Code) / Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,559.1**	**2,001.5**	**2,008.3**
5002 Federal General Government - Miscellaneous Grants		Environmental Protection Agency (EPA): Provides funding for the Rural Utilities Business Advisor (RUBA) grant program, which assists local governments in operating their utilities as revenue generating businesses. Federal Emergency Management Agency (FEMA) grant award.	1,559.1	2,001.5	2,008.3
5005 GF/Prgm (1005 GF/Prgm)			**4.8**	**10.0**	**10.0**
5120 Program Receipts - Other Revenue		Program Receipts - Profile Mapping Project.	4.8	10.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			**6.6**	**100.1**	**100.1**
5301 Inter-Agency Receipts		Inter-Agency Receipts.	0.0	93.5	93.5
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-agency Receipts - Governor's Office - Elections training.	6.6	6.6	6.6
5061 CIP Rcpts (1061 CIP Rcpts)			**711.4**	**720.6**	**723.8**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	711.4	720.6	723.8
5216 Boat Rcpts (1216 Boat Rcpts)			**196.9**	**196.9**	**196.9**
5410 Boat Registration Fees		Boat Registration Fees.	196.9	196.9	196.9
6004 Gen Fund (1004 Gen Fund)			**0.3**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery		General Funds - Prior year reimbursement recovery.	0.3	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,080.8**	**1,303.5**	**1,303.5**
With Department of Administration	311.6	347.2	347.2
With Department of Corrections	3.3	3.3	3.3
With Department of Law	76.2	203.0	203.0
With Department of Commerce, Community, and Economic Development	689.7	750.0	750.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	45.4	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	91.2	95.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Correct - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	3.3	3.3	3.3
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	10.9	12.0	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	38.7	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	0.6	0.6	0.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases for facilities in Dillingham, Bethel, Fairbanks, and Kotzebue.	95.7	115.0	115.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	22.4	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	74.5	200.0	200.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	1.7	3.0	3.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.5	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	5.1	7.5	7.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	State-owned facility space rent.	154.1	150.0	150.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	535.6	600.0	600.0

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 2016

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2018

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

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Serve Alaska
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	2	2	Annual Salaries	158,853
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	89,907
			Less 1.85% Vacancy Factor	(4,598)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**244,162**

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) Non-Formula Component
RDU: Community and Regional Affairs (405)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	243.0	241.3	241.3	241.3	244.2	2.9	1.2%
72000 Travel	46.5	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	79.3	316.3	316.3	316.3	316.3	0.0	0.0%
74000 Commodities	27.0	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	2.6	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	782.2	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	**1,180.6**	**2,129.3**	**2,129.3**	**2,129.3**	**2,132.2**	**2.9**	**0.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	968.4	1,893.1	1,893.1	1,893.1	1,894.5	1.4	0.1%
1003G/F Match (UGF)	188.6	193.8	193.8	193.8	195.1	1.3	0.7%
1004Gen Fund (UGF)	18.6	22.4	22.4	22.4	22.6	0.2	0.9%
1108Stat Desig (Other)	5.0	20.0	20.0	20.0	20.0	0.0	0.0%
Unrestricted General (UGF)	**207.2**	**216.2**	**216.2**	**216.2**	**217.7**	**1.5**	**0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**5.0**	**20.0**	**20.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Federal Funds	**968.4**	**1,893.1**	**1,893.1**	**1,893.1**	**1,894.5**	**1.4**	**0.1%**
Positions:							
Permanent Full Time	2	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	2,129.3	241.3	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts	1,893.1											
1003 G/F Match	193.8											
1004 Gen Fund	22.4											
1108 Stat Desig	20.0											
	Subtotal	**2,129.3**	**241.3**	**20.0**	**316.3**	**46.4**	**8.0**	**1,497.3**	**0.0**	**2**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											
1003 G/F Match	0.2											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $0.4												
FY2018 PS Health Ins.: $0.4												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.2											
1003 G/F Match	1.1											
1004 Gen Fund	0.2											
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.5												
	Totals	**2,132.2**	**244.2**	**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: FY2018 Governor (13956)
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 / K	12.0		74,973	0	0	42,485	117,458	61,078
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21E	12.0		83,880	0	0	47,422	131,302	72,216

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

Total Component Months: 24.0

Total Salary Costs:	158,853
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	89,907
Total Pre-Vacancy:	248,760
Minus Vacancy Adjustment of 1.85%:	(4,598)
Total Post-Vacancy:	244,162
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	244,162

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	115,466	113,331	46.42%
1003 General Fund Match	115,466	113,331	46.42%
1004 General Fund Receipts	17,829	17,499	7.17%
Total PCN Funding:	**248,760**	**244,162**	**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 (1676)

Department of Commerce, Community, and Economic Development
Travel

Component: Serve Alaska (2946)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	46.5	20.0	20.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**46.5**	**20.0**	**20.0**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	4.9	5.0	5.0
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	7.9	5.0	5.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	23.3	5.0	5.0
2003	Out of State Non-Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	10.4	5.0	5.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Serve Alaska (2946)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	79.3	316.3	316.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**79.3**	**316.3**	**316.3**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	12.5	15.0	15.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	15.6	25.0	25.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.7	3.0	3.0
3006	Delivery Services		Freight, courier services, and postage.	0.5	1.0	1.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	7.9	10.0	10.0
3011	Other Services		Other services, including State Travel Office fees.	0.3	212.3	212.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	1.5	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	3.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.3	1.0	1.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Serve Alaska (2946)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**79.3**	**316.3**	**316.3**
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	1.3	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	1.4	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	Univ - Department-wide	AmeriCorps Evaluation Workshop.	2.7	3.0	3.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	30.4	35.0	35.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Commodities

Component: Serve Alaska (2946)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	27.0	46.4	46.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**27.0**	**46.4**	**46.4**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	21.4	40.0	40.0
4002	Household/Institutional		Cleaning, food and other household supplies.	4.3	5.0	5.0
4004	Safety		AmeriCorps program safety supplies for volunteer responses.	1.3	1.4	1.4

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Serve Alaska (2946)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	2.6	8.0	8.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**2.6**	**8.0**	**8.0**
5004 Equipment		AmeriCorps program equipment.	2.6	8.0	8.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: Serve Alaska (2946)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	782.2	1,497.3	1,497.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**782.2**	**1,497.3**	**1,497.3**
7001 Grants		AmeriCorps grants.	782.2	1,497.3	1,497.3

Revenue Detail (1681)
Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

Revenue Type (OMB Fund Code) / Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**988.4**	**1,893.1**	**1,894.5**
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants.	988.4	1,893.1	1,894.5
5108 Stat Desig (1108 Stat Desig)			**5.0**	**20.0**	**20.0**
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		First Lady's Volunteer Award Donations.	5.0	20.0	20.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**40.8**	**50.0**	**50.0**
With Department of Administration	7.7	12.0	12.0
With University of Alaska	2.7	3.0	3.0
With Department of Commerce, Community, and Economic Development	30.4	35.0	35.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	1.5	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	3.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.3	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	1.3	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	1.4	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	Univ - Department-wide	AmeriCorps Evaluation Workshop.	2.7	3.0	3.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	30.4	35.0	35.0

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 2016

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2018

See components.

Contact Information

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Revenue Sharing
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	10,484.6	10,484.6	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	9,871.3	9,871.3	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0
Fisheries Taxes	0.0	1,720.5	0.0	1,720.5	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**	**1,720.5**	**20,355.9**	**22,076.4**	**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 FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**0.0**	**0.0**	**3,100.0**	**11,028.2**	**14,128.2**
FY2018 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 2016

Administered the funding disbursement of $10,484,579 to 95 municipalities.

Key Component Challenges

Congress appropriated a total of $452 million for the FFY2016 PILT program under the $1.1 trillion omnibus spending package.

Significant Changes in Results to be Delivered in FY2018

Unless the program is reauthorized at the federal level for FFY2017, there will be no funding available for distribution to communities in FY2018.

Statutory and Regulatory Authority

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

Contact Information

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

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	10,484.6	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	**10,484.6**	**10,428.2**	**10,428.2**	**10,428.2**	**10,428.2**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	10,484.6	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	**10,484.6**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts	10,428.2											
	Subtotal	**10,428.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**10,428.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 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 (1676)

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

Component: Payment in Lieu of Taxes (PILT) (2829)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	10,484.6	10,428.2	10,428.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**10,484.6**	**10,428.2**	**10,428.2**
7001 Grants		Grants.	10,484.6	10,428.2	10,428.2

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**10,484.6**	**10,484.6**	**10,484.6**
5018 Federal Development - Miscellaneous Grants		Federal receipts for Payment in Lieu of Taxes (PILT) program.	10,484.6	10,484.6	10,484.6

Component: National Forest Receipts

Contribution to Department's Mission

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

Major Component Accomplishments in 2016

Administered the funding disbursement of $9,871,343.69 to 35 communities and school districts.

Key Component Challenges

The Secure Rural Schools Act (SRS Act) was reauthorized by section 524 of P.L. 114-10 and signed into law by the President on April 16, 2015.

Significant Changes in Results to be Delivered in FY2018

If further federal reauthorizations are not enacted for FFY2017, 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	National Forest Receipts
3 AAC 132.010	National Forest Receipts

Contact Information

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Component Detail All Funds

Department of Commerce, Community, and Economic Development

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	9,871.3	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	**9,871.3**	**600.0**	**600.0**	**600.0**	**600.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	9,871.3	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	**9,871.3**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 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 FY2017 Management Plan To FY2018 Governor **********												
Totals		**600.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**600.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

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

Component: National Forest Receipts (2830)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	9,871.3	600.0	600.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**9,871.3**	**600.0**	**600.0**
7001 Grants		Grants.	9,871.3	600.0	600.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**9,871.3**	**600.0**	**600.0**
5002 Federal General Government - Miscellaneous Grants		Federal Receipts for the National Forest Receipts Program.	9,871.3	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 2016

The division administered the distribution of $1,720,492.52 in Shared Fisheries Business Tax and Fisheries Resource Landing Tax funding to 98 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 FY2018

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) — Formula Component
RDU: Revenue Sharing (217)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	1,720.5	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	**1,720.5**	**3,100.0**	**3,100.0**	**3,100.0**	**3,100.0**	**0.0**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	1,720.5	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	**1,720.5**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 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 FY2017 Management Plan To FY2018 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 (1676)

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

Component: Fisheries Taxes (2482)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	1,720.5	3,100.0	3,100.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**1,720.5**	**3,100.0**	**3,100.0**
7001 Grants		Grants.	1,720.5	3,100.0	3,100.0

Revenue Detail (1681)
Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

Revenue Type (OMB Fund Code) / Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**1,720.5**	**3,100.0**	**3,100.0**
5301 Inter-Agency Receipts		Inter-agency Receipts (Department of Revenue) - Shared Fisheries Business Tax Program and Fishery Resource Landing Tax.	1,720.5	3,100.0	3,100.0

RDU/Component: Corporations, Business and Professional Licensing

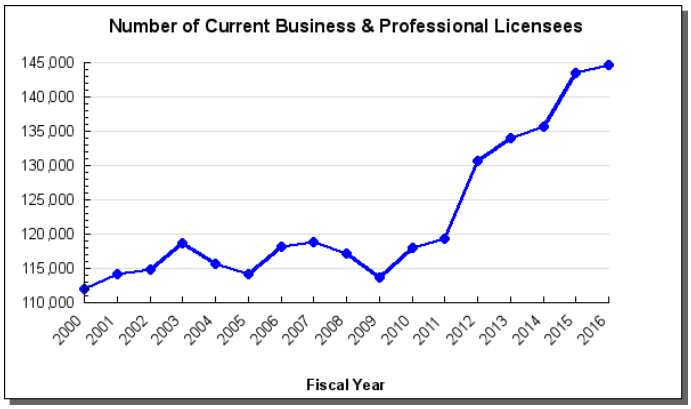
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

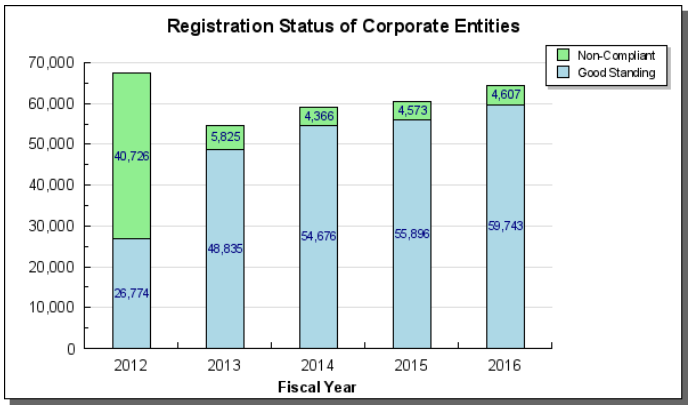
Contribution to Department's Mission

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.)





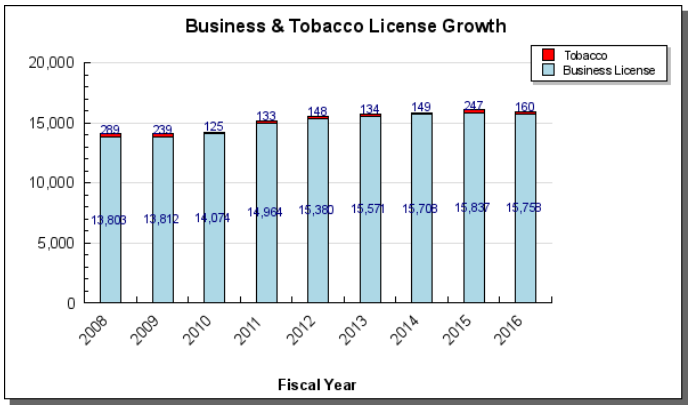
Core Services

- 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.

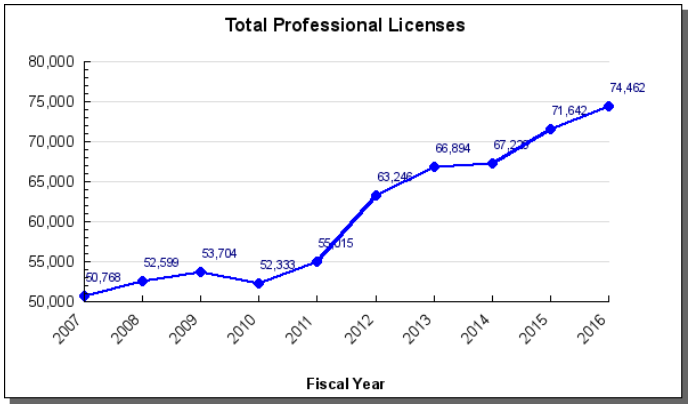
Measures by Core Service

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

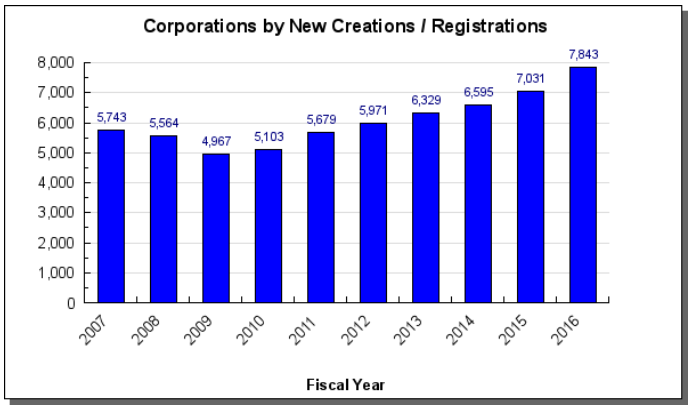
1. License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco related products.



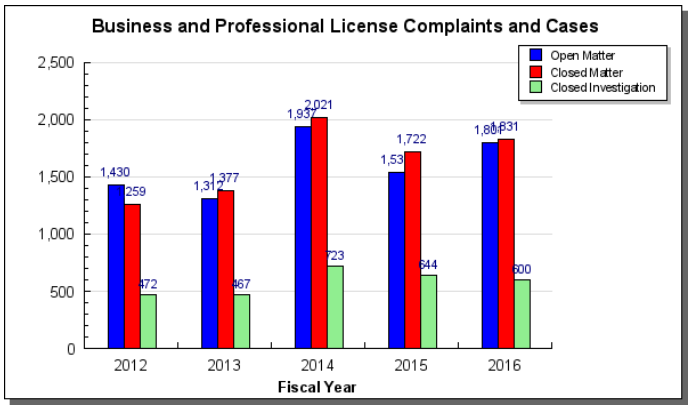
2. Administer 43 professional licensing programs; 22 of these are managed solely by the division, and 21 are governed by boards and commissions with divisional administrative and investigative support.



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 2016

Business Licensing

- 15,758 new business licenses were issued, and 33,265 business licenses were renewed.
- The number of business license filings submitted online decreased from 39,572 in FY2015 to 38,620 in FY2016.
- Active business licenses increased less than 2% from FY2015 to 70,263.

Corporations

- Newly formed/registered corporations totaled 7,843, a 10% increase from FY2015.
- Entities on record total 64,350, of which 59,743 were in good standing and 4,607 were non-compliant due to delinquent biennial reports or incomplete registered agent information.
- 93% 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 33,008 in FY2015 to 35,312 in FY2016.

Professional Licensing

- Professional licenses totaled 74,462, an increase of 16% from FY2015 and have increased 35% 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.
- Upgraded the obsolete management database for Professional Licensing programs. The division is now imaging all incoming documentation for electronic storage and retrieval.
- All professional licensing programs are now able to renew online, resulting in faster processing and, in some cases, instantaneous licensure.

Investigations

- The investigative unit closed 85% of all matters opened within FY2016 that same year. A total of 1,722 cases were closed in FY2015; a total of 1,831 cases were closed in FY2016.
- The unit's case open-to-close time decreased 8% (from an average of 221 days per action in FY2014; to an average of 208 days per action in FY2015; to an average of 179.4 days in FY2016 (excluding probation tracking files), indicating increasing efficiency and better benefit to consumers and licensees alike.
- 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. During FY2014, legal costs were calculated at $615.0; in FY2015 they were $551.4; and this past year (FY2016) the legal cost for the Division was $501.0, of which Investigative actions were $297.6. This represents a cost saving passed on to the Licensing programs and licensees.
- Secured a new contractor for operating the state's Prescription Drug Monitoring Program (PDMP), which realized a cost savings of $100.0 over the five year life of the contract when compared with the cost under the previous vendor. The new vendor supplied a superior product and rapidly transitioned from Monthly to Weekly reporting, required with the passage of SB74.

Key Component Challenges

Since 2010, the regulatory burden on professional licensing has increased by four new programs, one new board, and over 21,000 new licensees. This recent 40% growth in licensure has challenged existing resources, and the division has struggled to meet and maintain the expectations of the public. During the second half of the 29th Legislative Session, the Legislature passed and the Governor signed into law SB74, expanding Medicaid, Telemedicine, and the Prescription Drug Monitoring Program. To meet the administration and legislature's shared goals of this bill, these programs will require significant additional implementation, management, and monitoring.

Significant Changes in Results to be Delivered in FY2018

The division is engaging in a comprehensive process-reform initiative to streamline and standardize licensing activities for all Professional Licensing programs where possible. Moving from paper files to electronic images is underway. In addition, the division is increasing online options for applicants as funding allows and opportunities arise. This needed modernization will help the division better keep up with the growth in many professional licensing programs, as well as ensure that records are retained appropriately and less expensively. In conjunction with the streamlining and scanning projects, the division is reviewing their record retention schedule to reduce archiving efforts and costs, increase efficiencies, and reduce the physical filing footprint while ensuring that appropriate, valuable, and useful records are retained appropriately.

The passage of SB74 in 2016 established enhanced reporting to the state's Prescription Drug Management Program (PDMP), increasing the number of professions and types of professionals who must use the database; the frequency of reporting; and the ability to delegate data entry responsibilities to other licensees, all in combating the state's opioid epidemic and in furtherance of its robust opioid prevention program.

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 17.30.200	Controlled Substances Prescription Database
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

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Corporations, Business and Professional Licensing
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	93	93	Annual Salaries	5,430,445
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,464,528
			Less 4.11% Vacancy Factor	(365,573)
			Lump Sum Premium Pay	0
Totals	**93**	**93**	**Total Personal Services**	**8,529,400**

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	16	0	0	0	16
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	23	0	28
Office Assistant I	0	0	5	0	5
Office Assistant II	6	0	2	0	8
Office Assistant III	1	0	0	0	1
Office Assistant IV	0	0	1	0	1
Paralegal I	0	0	1	0	1
Paralegal II	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
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	**39**	**0**	**54**	**0**	**93**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	7,597.2	7,753.7	8,197.3	8,197.3	8,529.4	332.1	4.1%
72000 Travel	309.1	400.3	403.3	403.3	403.3	0.0	0.0%
73000 Services	3,686.8	4,092.2	4,191.4	4,191.4	4,300.5	109.1	2.6%
74000 Commodities	109.5	120.4	147.9	147.9	122.9	-25.0	-16.9%
75000 Capital Outlay	8.7	7.4	7.4	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	**11,711.3**	**12,374.0**	**12,947.3**	**12,947.3**	**13,363.5**	**416.2**	**3.2%**
Fund Sources:							
1005GF/Prgm (DGF)	1,478.6	1,939.7	1,939.7	1,939.7	1,521.3	-418.4	-21.6%
1007I/A Rcpts (Other)	223.3	168.6	168.6	168.6	336.1	167.5	99.3%
1040Surety Fnd (DGF)	123.6	290.1	290.1	290.1	290.8	0.7	0.2%
1061CIP Rcpts (Other)	161.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	12.8	50.0	50.0	50.0	50.0	0.0	0.0%
1156Rcpt Svcs (DGF)	9,712.0	9,925.6	10,498.9	10,498.9	11,165.3	666.4	6.3%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**11,314.2**	**12,155.4**	**12,728.7**	**12,728.7**	**12,977.4**	**248.7**	**2.0%**
Other Funds	**397.1**	**218.6**	**218.6**	**218.6**	**386.1**	**167.5**	**76.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	86	88	93	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	12,374.0	7,753.7	400.3	4,092.2	120.4	7.4	0.0	0.0	88	0	0
1005 GF/Prgm		1,939.7										
1007 I/A Rcpts		168.6										
1040 Surety Fnd		290.1										
1108 Stat Desig		50.0										
1156 Rcpt Svcs		9,925.6										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L19 (HB256))												
	FisNot	563.3	443.6	3.0	89.2	27.5	0.0	0.0	0.0	5	0	0
1156 Rcpt Svcs		563.3										

SB74 requires that the pharmacist or practitioner who dispenses Schedule II, III, or IV controlled substances under federal law, other than those administered to a patient at a health care facility, submit information on that prescription to the Board of Pharmacy for inclusion in the Prescription Drug Monitoring Program (PDMP) on a weekly basis.

This legislation expands the practice of telemedicine from prescribing, dispensing, or administering a prescription drug without conducting a physical examination to also include diagnosing and treating patients without conducting a physical examination, allowing these practices by a physician who is not located in the state of Alaska, changing the patient consent requirements, and allowing prescription of controlled substances under certain circumstances. The significant expansion of the practice of telemedicine authorized under this legislation will require substantial administrative and investigative resources to pursue complaints pertaining to a body of licensees who are practicing “in Alaska” but operating from locations across the nation.

This legislation expands telehealth outside Alaska’s borders in the practices of social workers, professional counselors, psychologists, psychological associates, marital and family therapists, audiologists, speech-language pathologist, speech-language pathologist assistants, physical therapists, and occupational therapists. Because these professions do not have prescriptive authority, the investigative concerns are not as high. The licensing workload, however, is anticipated to increase dramatically.

The fiscal note for this legislation provided for: two Occupational Licensing Examiners, range 14; two Investigator III's, range 18; and one Program Coordinator I, range 18.

Board of Chiropractic Examiners; Practice Ch8 SLA2016 (SB69) (Sec2 Ch3 4SSLA2016 P48 L10 (HB256))												
	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										

SB69 amends the statutes pertaining to the practice of chiropractic examiners in the state, adding chiropractic interns, chiropractic preceptors, and chiropractic assistants. The bill also adds to the scope of practice of chiropractors the performance of physical examinations for school and sports programs. It increases the penalty for unlicensed practice and use of fraudulent licenses and certificates to Class A misdemeanors.

Regulations are required so that the department may set fees under AS 08.01.065. Legal costs, printing, and postage to amend the regulations are estimated at $2.5.

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 PFT	Positions PPT	Positions NP
Advanced Practice Registered Nurses Ch33 SLA2016 (SB53) (Sec2 Ch3 4SSLA2016 P48 L5 (HB256))												
	FisNot	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	7.5											
SB 53 was requested by advanced practice registered nurses (APRN) in Alaska through the APRN Alliance to reduce confusion about titling for consumers and payers. It brings Alaska into alignment with the APRN Consensus Model, a national best practices act.												
It is anticipated that the Board of Nursing, Medical Board, and Board of Professional Counselors will each need to replace outdated terminology in their regulations to conform to this statutory change. The division estimates that the cost to each of these licensing programs would be $2.5 per program for attorney review, regulations specialist time, printing, and postage to affected licensees. As required by AS 08.01.065, the cost of promulgating regulations will be recovered through license fee receipts.												
The division will require $7.5 to cover legal costs to amend regulations, printing, and postage.												
	Subtotal	**12,947.3**	**8,197.3**	**403.3**	**4,191.4**	**147.9**	**7.4**	**0.0**	**0.0**	**93**	**0**	**0**
	********** Changes From FY2017 Management Plan To FY2018 Governor **********											
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	Inc	44.1	0.0	0.0	69.1	-25.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	44.1											
SB74 requires that the pharmacist or practitioner who dispenses Schedule II, III, or IV controlled substances under federal law, other than those administered to a patient at a health care facility, submit information on that prescription to the Board of Pharmacy for inclusion in the Prescription Drug Monitoring Program (PDMP) on a weekly basis.												
This legislation expands the practice of telemedicine from prescribing, dispensing, or administering a prescription drug without conducting a physical examination to also include diagnosing and treating patients without conducting a physical examination, allowing these practices by a physician who is not located in the state of Alaska, changing the patient consent requirements, and allowing prescription of controlled substances under certain circumstances. The significant expansion of the practice of telemedicine authorized under this legislation will require substantial administrative and investigative resources to pursue complaints pertaining to a body of licensees who are practicing “in Alaska” but operating from locations across the nation.												
This legislation expands telehealth outside Alaska’s borders in the practices of social workers, professional counselors, psychologists, psychological associates, marital and family therapists, audiologists, speech-language pathologist, speech-language pathologist assistants, physical therapists, and occupational therapists. Because these professions do not have prescriptive authority, the investigative concerns are not as high. The licensing workload, however, is anticipated to increase dramatically.												
In year two, one-time costs for equipment setup, printing, postage, and regulations are reversed and additional fund authority is added for legal costs associated with investigations.												
Federal Prescription Drug Monitoring Program Grant Through Health & Social Services												
	Inc	167.0	117.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	167.0											

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 PFT	Positions PPT	Positions NP
The Division of Corporations, Business and Professional Licensing (CBPL) and the Department of Health and Social Services (DHSS) worked together to secure two multi-year federal grants to fund the database and part of a Program Coordinator position to manage the prescription drug monitoring program. DHSS will receive the federal authority and pass it through to CBPL via an RSA, allowing the division to meet federal and state obligations without increasing licensing fees while increasing budgetary transparency. Currently these RSAs are unbudgeted.												
Reflect Corporations, Business and Professional Licensing Service Levels												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-427.0										
1156 Rcpt Svcs		427.0										
Fund change of $427.0 from general fund program receipt (GFPR) to receipt supported services (RSS) authority to reflect accurate funding levels for division programs. GFPR is collected from and expended for business licensing activities, while RSS is collected from and expended for professional licensing activities.												
The State's new IRIS accounting system tracks expenditures by fund source, which allows greater precision in accounting for business licensing and professional licensing revenues and expenditures. When the State converted to IRIS in FY2016, it became apparent that the funding authority for the Division of Corporations, Business and Professional Licensing (CBPL) did not accurately reflect the activities of the department, and that the division does not have sufficient RSS expenditure authority to continue professional licensing operations at established levels. Fees for professional licensing are set based upon detailed expenditures that are tracked separately from expenditure authorization, and are sufficient to fund the needed levels of operation. However, the expenditure authority must be adjusted to allow the division to use the RSS fees collected to continue to ensure that Alaskans are served by competent, professional, and regulated licensees.												
In FY2016, the division made one-time cost reductions and the department reallocated department-wide support costs and rent expenses from CBPL to lapsing authority in other programs. Though these measures allowed the division to complete FY2016 without requiring ratification, they cannot be continued without risking department programs. This fund source change will not affect the annual lapse to the General Fund from the Business Licensing and Corporations unit, and does not increase overall costs to the state.												
Occupational Licensing Examiner Classification Study												
	Inc	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		131.6										
In 2013, the Division of Personnel and Labor Relations began a classification study to determine of Occupational Licensing Examiners (OLEs) should be reclassified due to the complexity of the work they perform. In December 2016, the study concluded with the determination that all OLEs should be range 14 rather than the previous range 13. This one-range difference increased costs by an average of $4.7 for each of the division's 28 OLEs, for a total cost of $131.6. The Professional Licensing unit, which is tasked with ensuring that competent, professional and regulated commercial services are available to Alaska consumers, does not have adequate authority to absorb that cost without reducing services.												
Professional licensing programs for the division 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 collected equals the occupation's regulatory costs.												
Reverse Occupational Licensing Examiners for Increased Licensing												
	OTI	-175.3	-145.3	0.0	-20.0	-10.0	0.0	0.0	0.0	-2	0	0
1156 Rcpt Svcs		-175.3										

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 PFT	Positions PPT	Positions NP
Two Occupational Licensing Examiners were added as one-time items to address delays in professional licensing that impacted Alaskans' ability to work and employers' ability to hire.												
Reverse Year 1 Advanced Practice Registered Nurses Ch33 SLA2016 (SB53) (Sec2 Ch3 4SSLA2016 P48 L5 (HB256))												
	OTI	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-7.5										
Reverse appropriation for one-time costs for update of regulations to conform with Ch33 SLA2016 (SB53).												
Reverse Year 1 Board of Chiropractic Examiners; Practice Ch8 SLA2016 (SB69) (Sec2 Ch3 4SSLA2016 P48 L10 (HB256))												
	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-2.5										
Reverse appropriation for one-time costs for update of regulations to conform with Ch8 SLA2016 (SB69).												
FY2018 Salary and Health Insurance Increases												
	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.6										
1007 I/A Rcpts		0.5										
1040 Surety Fnd		0.5										
1156 Rcpt Svcs		30.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $35.7												
FY2018 PS Health Ins.: $35.7												
Restore Occupational Licensing Examiners for Increased Licensing												
	IncM	175.3	145.3	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		175.3										
Two permanent Occupational Licensing Examiners (OLEs) were authorized in the FY2017 operating budget to adequately staff professional licensing programs to avoid delaying Alaskans' ability to work and employers' ability to hire. These positions have been established, and are essential to continuing timely licensure of Alaska's professional licensees.												
The workload assigned to OLEs has increased as a result of new licensing programs and rising numbers of applicants in long standing 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 detailed in the original fiscal notes.												
More than one program was unable to meet division screening timeframes because additional OLEs were needed. For example, the Board of Nursing has experienced a 15% increase in licensing applications in the last year and has struggled to keep up with the volume. Pharmacy licensure was 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 PFT	Positions PPT	Positions NP
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 were no longer seriously delayed; however, licensing timelines for other professions slowed and in some cases accumulated backlogs. In FY2016, the department undertook a strategic planning initiative to improve the licensing processing methods for the medical and nursing programs. As a result of these process improvements and the addition of the two OLEs providing the necessary staff support, these programs now maintain reasonable processing timeframes to maintain timely professional licensing. Prior to these changes, an application received by the medical program had a nine week waiting period before staff was able to review the application. Currently, applications received by the medical program are reviewed in twenty days or less, which is within the acceptable timeframe. 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.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.3										
1156 Rcpt Svcs		-2.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.3										
1040 Surety Fnd		0.2										
1156 Rcpt Svcs		46.0										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $33.7												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $16.8												
Totals		**13,363.5**	**8,529.4**	**403.3**	**4,300.5**	**122.9**	**7.4**	**0.0**	**0.0**	**93**	**0**	**0**

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

Scenario: FY2018 Governor (13956)
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-?044	Program Coordinator I	FT	A	SS	Juneau	205	18B / C	12.0		66,156	0	0	41,498	107,654	0
08-1282	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	40,854	111,066	0
08-1283	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		75,774	0	0	42,759	118,533	0
08-1284	Occup Licensing Examiner	FT	A	GP	Juneau	205	14C / D	12.0		49,920	0	0	33,906	83,826	0
08-2001	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		130,532	0	0	63,192	193,724	0
08-2002	Exec Admin Board of Nursing	FT	A	XE	Anchorage	N00	23E / F	12.0		97,260	0	0	52,004	149,264	0
08-2003	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		111,216	0	0	56,926	168,142	0
08-2004	Occup Licensing Examiner	FT	A	GP	Juneau	205	14G / J	12.0		57,321	0	0	36,441	93,762	0
08-2005	Occup Licensing Examiner	FT	A	GP	Juneau	205	14B / C	12.0		47,910	0	0	33,218	81,128	0
08-2006	Occup Licensing Examiner	FT	A	GP	Juneau	205	14C / D	12.0		49,920	0	0	33,906	83,826	0
08-2007	Records & Licensing Spvr	FT	A	SS	Juneau	205	16F	12.0		69,600	0	0	42,677	112,277	0
08-2008	Occup Licensing Examiner	FT	A	GP	Juneau	205	14C / D	12.0		49,240	0	0	33,674	82,914	0
08-2009	Occup Licensing Examiner	FT	A	GP	Juneau	205	14A / B	12.0		46,278	0	0	32,659	78,937	0
08-2010	Secretary	FT	A	GP	Juneau	205	11C / D	12.0		41,256	0	0	30,940	72,196	0
08-2011	Investigator IV	FT	A	SS	Anchorage	200	20D / E	12.0		76,584	0	0	45,068	121,652	0
08-2012	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		61,679	0	0	37,933	99,612	0
08-2014	Occup Licensing Examiner	FT	A	GP	Juneau	205	14D / E	12.0		51,581	0	0	34,475	86,056	0
08-2015	Records & Licensing Spvr	FT	A	SS	Juneau	205	16C / D	12.0		59,550	0	0	39,236	98,786	0
08-2018	Regulations Spec II	FT	A	GP	Juneau	99	16N / O	12.0		79,430	0	0	44,011	123,441	0
08-2021	Administrative Officer II	FT	A	SS	Juneau	205	19F	12.0		79,620	0	0	46,108	125,728	0
08-2022	Investigator III	FT	A	GG	Anchorage	99	18M / N	12.0		81,999	0	0	44,890	126,889	0
08-2025	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	30,718	71,326	0
08-2026	Investigator III	FT	A	SS	Anchorage	600	18C	12.0		63,420	0	0	40,561	103,981	0
08-2028	Business Reg Examiner	FT	A	GP	Juneau	205	13C / D	12.0		45,891	0	0	32,527	78,418	0
08-2030	Office Assistant II	FT	A	GP	Juneau	205	10J	12.0		44,400	0	0	32,016	76,416	0
08-2035	Publications Spec I	FT	A	GP	Juneau	205	13E / F	12.0		49,391	0	0	33,725	83,116	0
08-2038	Occup Licensing Examiner	FT	A	GP	Juneau	205	14J / K	12.0		59,402	0	0	37,153	96,555	0
08-2039	Records & Licensing Spvr	FT	A	SS	Juneau	99	16K / L	12.0		71,405	0	0	43,295	114,700	0
08-2040	Occup Licensing Examiner	FT	A	GP	Juneau	205	14D / E	12.0		51,505	0	0	34,449	85,954	0
08-2042	Exec Admin State Medical Board	FT	A	XE	Anchorage	N00	23F / J	12.0		101,550	0	0	53,473	155,023	0
08-2043	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		47,110	0	0	34,976	82,086	0
08-2045	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		40,498	0	0	30,680	71,178	0
08-2049	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14G / J	12.0		54,129	0	0	35,348	89,477	0
08-2050	Exec Administrator Rec	FT	A	XE	Anchorage	99	19M	12.0		87,425	0	0	48,636	136,061	0
08-2051	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	31,293	73,581	0
08-2052	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,018	0	0	31,543	74,561	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: FY2018 Governor (13956)
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
08-2053	Program Coordinator I	FT	A	SS	Juneau	205	18B / C	12.0		66,520	0	0	41,622	108,142	0
08-2054	Occup Licensing Examiner	FT	A	GP	Juneau	99	14L / M	12.0		63,642	0	0	38,605	102,247	0
08-2055	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,889	0	0	31,157	73,046	0
08-2056	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	30,718	71,326	0
08-2058	Investigator II	FT	A	GP	Anchorage	200	16C / D	12.0		53,376	0	0	35,090	88,466	0
08-2063	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		74,181	0	0	42,213	116,394	0
08-2066	Office Assistant I	FT	A	GG	Juneau	99	8N	12.0		45,624	0	0	32,435	78,059	0
08-2068	Occup Licensing Examiner	FT	A	GP	Juneau	99	14K / L	12.0		61,639	0	0	37,919	99,558	0
08-2069	Occup Licensing Examiner	FT	A	GP	Juneau	205	14B / C	12.0		47,844	0	0	33,196	81,040	0
08-2070	Occup Licensing Examiner	FT	A	GP	Juneau	205	14B / C	12.0		47,844	0	0	33,196	81,040	0
08-2071	Records & Licensing Spvr	FT	A	SS	Juneau	205	16A / B	12.0		56,210	0	0	38,092	94,302	0
08-2073	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		75,570	0	0	42,689	118,259	0
08-2076	Occup Licensing Examiner	FT	A	GP	Juneau	99	14L / M	12.0		63,473	0	0	38,547	102,020	0
08-2079	Marine Pilot Coord	FT	A	XE	Juneau	N05	20A / B	12.0		74,148	0	0	44,090	118,238	0
08-2080	Occup Licensing Examiner	FT	A	GP	Juneau	205	14F / G	12.0		54,796	0	0	35,576	90,372	0
08-2081	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		55,956	0	0	35,973	91,929	0
08-2082	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		74,082	0	0	42,179	116,261	0
08-2083	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,298	0	0	28,215	61,513	0
08-2084	Occup Licensing Examiner	FT	A	GP	Juneau	205	14E / F	12.0		52,505	0	0	34,792	87,297	0
08-2085	Investigator III	FT	A	GP	Anchorage	200	18B	12.0		59,376	0	0	37,144	96,520	0
08-2086	Paralegal II	FT	A	GP	Juneau	205	16B / C	12.0		55,086	0	0	35,675	90,761	0
08-2087	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14G / J	12.0		54,594	0	0	35,507	90,101	0
08-2088	Investigator III	FT	A	SS	Anchorage	600	18F	12.0		70,236	0	0	42,895	113,131	0
08-2089	Executive Administrator Aels	FT	A	XE	Juneau	N05	18B / C	12.0		66,492	0	0	41,469	107,961	0
08-2090	Office Assistant II	FT	A	GP	Anchorage	200	10O / P	12.0		50,759	0	0	34,194	84,953	0
08-2091	Investigator III	FT	A	GP	Anchorage	99	18O	12.0		87,436	0	0	46,752	134,188	0
08-2092	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		50,706	0	0	34,176	84,882	0
08-2093	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,061	88,353	0
08-2095	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		68,601	0	0	40,303	108,904	0
08-2096	Occup Licensing Examiner	FT	A	GP	Juneau	205	14A / B	12.0		46,278	0	0	32,659	78,937	0
08-2097	Occup Licensing Examiner	FT	A	GP	Juneau	205	14E / F	12.0		53,483	0	0	35,126	88,609	0
08-2098	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		33,729	0	0	28,363	62,092	0
08-2099	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,636	0	0	31,412	74,048	0
08-2101	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16J / K	12.0		65,887	0	0	41,405	107,292	0
08-2102	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		61,679	0	0	37,933	99,612	0
08-2103	Office Assistant III	FT	A	GP	Anchorage	200	11F / G	12.0		42,102	0	0	31,230	73,332	0
08-2104	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		62,029	0	0	38,053	100,082	0
08-2105	Project Assistant	FT	A	GP	Anchorage	99	16L	12.0		68,517	0	0	40,274	108,791	0

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

Scenario: FY2018 Governor (13956)
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
08-2106	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		47,400	0	0	33,044	80,444	0
08-2107	Occup Licensing Examiner	FT	A	GP	Juneau	205	14E / F	12.0		52,423	0	0	34,763	87,186	0
08-2109	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,144	65,156	0
08-2111	Executive Administrator, Bpa	FT	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	52,825	152,485	0
08-2113	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	0	0	31,903	75,973	0
08-2114	Paralegal I	FT	A	GP	Juneau	205	14A / B	12.0		46,536	0	0	32,748	79,284	0
08-2115	Nurse Consultant I	FT	A	GP	Anchorage	200	22B / C	12.0		79,674	0	0	44,094	123,768	0
08-2116	Occup Licensing Examiner	FT	A	GP	Juneau	205	14A / B	12.0		46,278	0	0	32,659	78,937	0
08-2118	Occup Licensing Examiner	FT	A	GP	Juneau	205	14A / B	12.0		46,278	0	0	32,659	78,937	0
08-2119	Occup Licensing Examiner	FT	A	GP	Juneau	205	14A / B	12.0		46,278	0	0	32,659	78,937	0
08-2120	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		60,396	0	0	37,493	97,889	0
08-2121	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		60,396	0	0	37,493	97,889	0
08-3009	Business Reg Examiner	FT	A	GP	Juneau	205	13C / D	12.0		45,827	0	0	32,505	78,332	0
08-3015	Office Assistant I	FT	A	GP	Juneau	205	8B	12.0		32,448	0	0	27,924	60,372	0
08-3016	Business Reg Examiner	FT	A	GP	Juneau	205	13B / C	12.0		45,504	0	0	32,394	77,898	0
08-3017	Occup Licensing Examiner	FT	A	GP	Juneau	205	14G / J	12.0		57,321	0	0	36,441	93,762	0
08-3022	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,143	0	0	29,532	66,675	0
08-3090	Office Assistant IV	FT	A	SS	Juneau	205	12B	12.0		43,152	0	0	33,621	76,773	0
08-3093	Office Assistant I	FT	A	GP	Juneau	205	8B	12.0		32,448	0	0	27,924	60,372	0

	Total Positions	New	Deleted
Full Time Positions:	93	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	93	0	0

Total Component Months: 1,116.0

Total Salary Costs:	5,430,445
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	3,464,528
Total Pre-Vacancy:	8,894,973
Minus Vacancy Adjustment of 4.11%:	(365,573)
Total Post-Vacancy:	8,529,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,529,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	931,028	892,764	10.47%
1007 Interagency Receipts	125,583	120,422	1.41%
1040 Real Estate Surety Fund	122,397	117,367	1.38%
1156 Receipt Supported Services	7,715,964	7,398,847	86.75%
Total PCN Funding:	**8,894,973**	**8,529,400**	**100.00%**

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

Scenario: FY2018 Governor (13956)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

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.
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Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	309.1	403.3	403.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**309.1**	**403.3**	**403.3**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	60.8	103.2	103.2
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	169.7	200.0	200.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	36.1	50.0	50.0
2003	Out of State Non-Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	42.4	50.0	50.0
2006	Other Travel Costs		Miscellaneous travel-related expenses.	0.1	0.1	0.1

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	3,686.8	4,191.4	4,300.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,686.8**	**4,191.4**	**4,300.5**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	161.8	161.8	161.8
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	317.4	317.4	317.4
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	40.5	40.5	40.5
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	122.0	174.2	174.2
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	12.4	12.5	12.5
3006	Delivery Services		Freight, courier services, and postage.	31.9	43.9	43.9
3007	Advertising and Promotions		Advertising, promotions and legal notices.	25.7	25.7	25.7
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	1.6	1.6	1.6
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	68.4	68.4	68.4

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Corporations, Business and Professional Licensing (2360)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,686.8**	**4,191.4**	**4,300.5**
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	44.8	44.8	44.8
3011	Other Services		Other professional services.	69.8	69.8	69.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	64.0	64.0	64.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	130.2	130.2	130.2
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	2.7	2.7	2.7
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	107.3	107.3	107.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	53.9	53.9	53.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	3.2	3.2	3.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	26.1	26.1	26.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	487.1	487.1	595.7
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	14.5	52.0	14.5
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.6	1.6	1.6
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	7.2	7.2	7.2

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Corporations, Business and Professional Licensing (2360)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,686.8**	**4,191.4**	**4,300.5**
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	90.7	90.7	90.7
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	193.5	193.5	193.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	11.5	11.5	11.5
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	1,132.4	1,244.4	1,282.4
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Body Art and Piercing reimbursable services agreement.	12.2	12.2	12.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Certified Nurse Aide Testing Space and Equipment Usage reimbursable services agreement.	6.0	6.0	6.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent.	96.5	387.0	387.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Construction Contractors and Mechanical Administrators enforcement and inspections reimbursable services agreement.	349.7	350.0	350.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Commodities

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	109.5	147.9	122.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**109.5**	**147.9**	**122.9**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	105.9	142.9	117.9
4011	Electrical		Electrical services.	3.6	5.0	5.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Capital Outlay

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	8.7	7.4	7.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			5000 Capital Outlay Detail Totals	**8.7**	**7.4**	**7.4**
5002	Structures and Infrastructure		Structure or infrastructure rentals that are not considered capital leases under AAM 55.	8.6	7.4	7.4
5004	Equipment		Equipment and furniture.	0.1	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			**8,923.1**	**1,939.7**	**1,521.3**
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Licensing and permitting fees.	1,478.6	1,939.7	1,521.3
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Licensing and permitting fees.	6,850.8	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Receipts - Fines/forfeitures.	7.4	0.0	0.0
5103 Program Receipts - Charges for Services		Program Receipts - Charges for services.	586.3	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**223.3**	**168.6**	**336.1**
5301 Inter-Agency Receipts	H&SS - Department-wide	Prescription Drug Monitoring Program reimbursable services agreement.	101.2	48.6	216.1
5301 Inter-Agency Receipts	Rev - Department-wide	Child Support Assistance reimbursable services agreement.	2.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Nurse Aide reimbursable services agreement.	120.0	120.0	120.0
5061 CIP Rcpts (1061 CIP Rcpts)			**161.0**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	161.0	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			**13.6**	**50.0**	**50.0**
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Cllctns		Statutory Designated Program Receipts - Third-party collections.	13.6	50.0	50.0
5156 Rcpt Svcs (1156 Rcpt Svcs)			**9,941.3**	**10,498.9**	**11,165.3**
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Licensing and Permit Receipt Supported Services.	9,712.6	10,498.9	11,165.3
5163 Receipt Support Services - Fines and Forfeitures		Receipt Supported Services - Fines/forfeitures	228.7	0.0	0.0
6040 Surety Fnd (1040 Surety Fnd)			**127.3**	**290.1**	**290.8**
6480 Real Estate Surety Fund Pblc		Real Estate Surety Fund - Licenses	127.3	290.1	290.8

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Protection - Licenses & Permits		and permits.			

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**2,790.5**	**3,230.8**	**3,339.9**
With Department of Administration	487.1	487.1	487.1
With Department of Law	501.6	539.1	610.2
With Department of Public Safety	193.5	193.5	193.5
With Department of Transportation/Public Facilities	11.5	11.5	11.5
With Department of Commerce, Community, and Economic Development	1,228.9	1,631.4	1,669.4
With Department of Environmental Conservation	12.2	12.2	12.2
With Department of Labor and Workforce Development	355.7	356.0	356.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	64.0	64.0	64.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	130.2	130.2	130.2
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	2.7	2.7	2.7
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	107.3	107.3	107.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	53.9	53.9	53.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	3.2	3.2	3.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	26.1	26.1	26.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	487.1	487.1	595.7
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	14.5	52.0	14.5

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.6	1.6	1.6
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	7.2	7.2	7.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	90.7	90.7	90.7
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	193.5	193.5	193.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	11.5	11.5	11.5
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	1,132.4	1,244.4	1,282.4
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Body Art and Piercing reimbursable services agreement.	12.2	12.2	12.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Certified Nurse Aide Testing Space and Equipment Usage reimbursable services agreement.	6.0	6.0	6.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent.	96.5	387.0	387.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Construction Contractors and Mechanical Administrators enforcement and inspections reimbursable services agreement.	349.7	350.0	350.0

RDU/Component: Economic Development

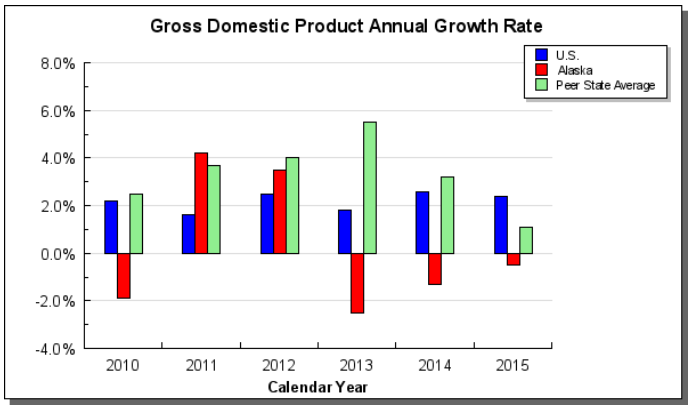
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

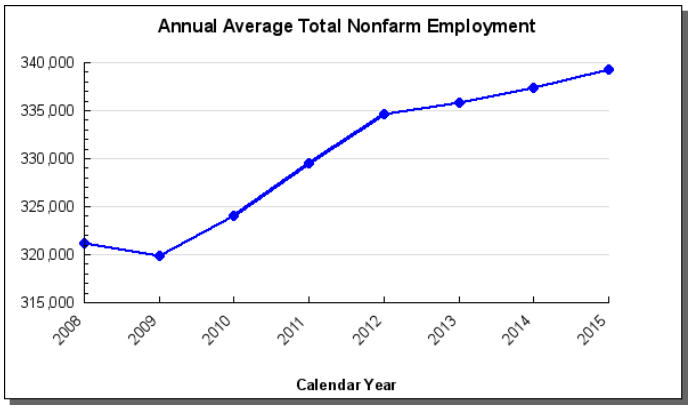
Contribution to Department's Mission

Promote economic development opportunities.

Results

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





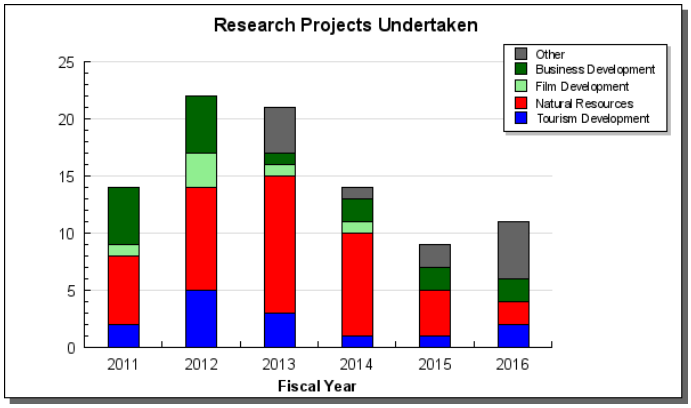
Core Services

- Research
- Business Promotion and Technical Assistance

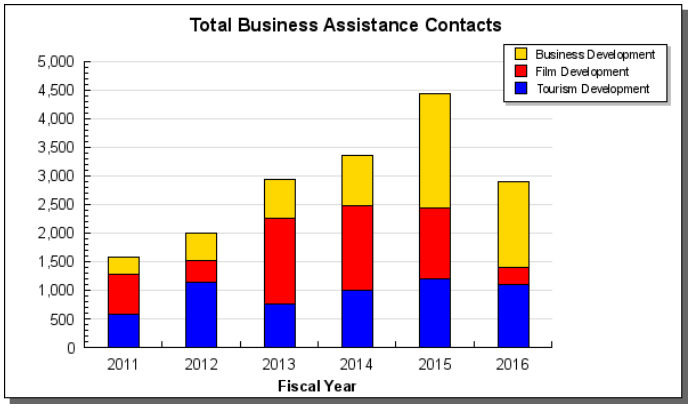
Measures by Core Service

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

1. Research



2. Business Promotion and Technical Assistance



Major Component Accomplishments in 2016

Business Development

- The division applied for and received a $100,000 grant from the Federal Economic Development Administration. This planning grant will be used to complete a statewide comprehensive economic development strategy (CEDS) which aims to highlight strengths and opportunities while addressing weakness in Alaska's economy and plotting a course for growth and resilience.
- The division continues to build 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.
- Administered the Alaska Regional Development Organization (ARDOR) Program. In FY2016, a total of $774,100 was awarded to 10 ARDOR. State funds are used to leverage public and private sector dollars at a historical 3 to 1 ratio. The ARDOR program was reauthorized for FY2017, but the ARDORs will no longer receive state grant funds.
- The division is currently working with business and community leaders in the Mat-Su Borough to find a replacement organization for the region since the Mat-Su Resource Conservation and Development Council was removed from ARDOR status in FY2016.
- More than 1,100 Made in Alaska permits were issued to Alaska businesses. The renewal rate for this program remains over 75%, which is considered high for similar programs. Utilizing a refreshed Made in Alaska logo, the division re-worked much of the material used for the program and have been distributing these materials to permit holders and retailers throughout the state.

- The Made in Alaska 2015 Manufacturer of the Year award was presented to Grayson Davey, the 15 year old owner of Alaska Paracord Designs, a company that makes survival gear out of paracord bracelets and keychains. Grayson is the youngest person to ever receive the award.
- The division continues to partner with the Small Business Development Center to highlight and offer classes specific to Made in Alaska permit holder requests.
- The division hosted a series of unmanned aerial vehicle business development forums that brought together interested parties from public and private sectors in an attempt to break down silos in the industry and remove barriers to business growth.
- Using data gathered from a familiarization tour for major Alaska tourism wholesalers to the Northwest Arctic region, the division provided a training course in Nome that helped potential tour guides hone their skills for welcoming visitors to their community. This training was provided in advance of the Crystal Serenity's voyage through the Arctic, and was done with support from Crystal Cruise Lines. As Arctic tourism increases, local tourism businesses will contribute to these small communities' economic growth.
- The division continues to work closely with the American Indian Alaska Native Tourism Association, and will work to connect rural and native communities with this organization with the goal of outlining appropriate ways to attract and grow travel industry business in cultural, rural, and Native regions.
- The division hosted a summit on EB-5 investment opportunities with professionals involved with this type of foreign direct investment. This one day seminar was attended by 30 business leaders and investors from Anchorage and surrounding areas.
- In partnership with private sector companies and other state agencies, DED attended and exhibited at two 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. The Lieutenant Governor traveled to both shows and was able to meet with industry and government leaders in British Columbia, present at one of the pre-arranged investment forums, and show support for Alaska's mineral industry.
- Produced an economic indicator report on behalf of the Alaska Industrial Development and Export Authority (AIDEA). This report is produced quarterly and highlights economic indicators from shipping tonnage to fuel prices. The report has a regional focus, and aims to highlight potential investment opportunities for AIDEA throughout the state.
- The division continued to promote and develop the Business Retention and Expansion (BRE) program and assist communities throughout the state in gathering critical data about their business communities The BRE program will help communities attract and retain local businesses by ensuring that essential business support services and facilities are indexed and made available to local businesses.
- Coordinated two public meetings for the Alaska Minerals Commission (AMC) and compiled AMC information for the 2015 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 2015 Report.
- 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 47,000 jobs. This report utilized visitor volume and expenditure data from the Alaska Visitors Statistics Program.

Reports Completed

- 2015 Alaska Minerals Industry Report
- Report of the Alaska Minerals Commission
- FY2015 Alaska Regional Development Organization Report
- Quarterly Economic Indicator reports were completed on behalf of the Alaska Industrial Development and Export Authority
- North to Alaska Conversion Study
- Alaska Visitor Statistics Program VI Interim Visitor Volume Report
- Independent Worker / Creative Class study

Drone / UAS operator safety Guidelines and FAQs about privacy

Key Component Challenges

The division has worked to maintain statutorily required programs and reports with minimal staff, while continuing to support key initiatives that foster a strong economy in Alaska. The division continues to manage the Made in Alaska program, the Minerals Commission, and the ARDOR program, in addition to maintaining reporting of economic indicators around the state to the Board of Directors at the Alaska Industrial Development Export Authority. The

division received a grant from the Economic Development Administration that is assisting staff in reaching out to community and business leaders across the state, in an effort aimed at identifying opportunities and assets in the state, while identifying and minimizing challenges businesses and communities face. The end result will be a comprehensive economic development strategy for the state that should guide public and private sector decision making for years to come.

Significant Changes in Results to be Delivered in FY2018

In FY2018, the division will continue marketing for Alaska's products and services, attracting investors, and enhancing business opportunities and tourism. After the Division completes the Comprehensive Economic Development Strategy for the state, there will be better targeted areas of focus that limited resources can be directed towards, and opportunity to fund ongoing projects through federal Economic Development Administration grants that address potential projects outlined in the CEDS.

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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E-mail: britteny.cioni-haywood@alaska.gov

Economic Development
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	7	5	Annual Salaries	501,953
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	277,679
			Less 1.31% Vacancy Factor	(10,232)
			Lump Sum Premium Pay	0
Totals	**7**	**5**	**Total Personal Services**	**769,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Business Development Officer	1	0	0	0	1
Dev Spec II, Option A	0	0	1	0	1
Dev Spec II, Option B	1	0	0	0	1
Development Manager	1	0	0	0	1
Economic Development Advisor	0	0	1	0	1
Totals	**3**	**0**	**2**	**0**	**5**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743) Non-Formula Component
RDU: Economic Development (598)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,299.1	759.9	759.9	759.9	769.4	9.5	1.3%
72000 Travel	25.5	91.2	91.2	91.2	91.2	0.0	0.0%
73000 Services	413.4	720.1	720.1	720.1	720.1	0.0	0.0%
74000 Commodities	10.8	20.3	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	774.1	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	**2,522.9**	**1,594.4**	**1,594.4**	**1,594.4**	**1,603.9**	**9.5**	**0.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	173.3	173.3	173.3	173.3	0.0	0.0%
1004Gen Fund (UGF)	2,144.4	774.8	774.8	774.8	783.5	8.7	1.1%
1007I/A Rcpts (Other)	83.4	71.9	71.9	71.9	72.6	0.7	1.0%
1061CIP Rcpts (Other)	0.0	109.6	109.6	109.6	109.6	0.0	0.0%
1108Stat Desig (Other)	38.8	128.4	128.4	128.4	128.4	0.0	0.0%
1200VehRntlTax (DGF)	256.3	336.4	336.4	336.4	336.5	0.1	0.0%
Unrestricted General (UGF)	**2,144.4**	**774.8**	**774.8**	**774.8**	**783.5**	**8.7**	**1.1%**
Designated General (DGF)	**256.3**	**336.4**	**336.4**	**336.4**	**336.5**	**0.1**	**0.0%**
Other Funds	**122.2**	**309.9**	**309.9**	**309.9**	**310.6**	**0.7**	**0.2%**
Federal Funds	**0.0**	**173.3**	**173.3**	**173.3**	**173.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	13	7	7	7	5	-2	-28.6%
Permanent Part Time	1	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,594.4	759.9	91.2	720.1	20.3	2.9	0.0	0.0	7	0	0
1002 Fed Rcpts	173.3											
1004 Gen Fund	774.8											
1007 I/A Rcpts	71.9											
1061 CIP Rcpts	109.6											
1108 Stat Desig	128.4											
1200 VehRntlTax	336.4											
	Subtotal	**1,594.4**	**759.9**	**91.2**	**720.1**	**20.3**	**2.9**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2											
1200 VehRntlTax	0.1											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $1.3												
FY2018 PS Health Ins.: $1.3												
Transfer to Investments to Reflect Accurate Position Counts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer the Director (08-124X) and the Administrative Officer II (08-9008) from the Economic Development component to the Investments component. The two results delivery units are managed together as one division. These positions are split between the two components, but have historically been primarily funded by the loan receipts from the revolving loan fund in the Investments component.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.5											
1007 I/A Rcpts	0.7											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $0.6												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $7.6												
	Totals	**1,603.9**	**769.4**	**91.2**	**720.1**	**20.3**	**2.9**	**0.0**	**0.0**	**5**	**0**	**0**

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

Scenario: FY2018 Governor (13956)
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	23F	10.0	**	83,050	0	0	44,021	127,071	121,988
08-124X	Division Director	FT	A	XE	Juneau	N05	27B	3.0	*	28,114	0	0	14,302	42,416	42,416
08-1274	Economic Development Advisor	FT	A	XE	Juneau	N05	21A / B	12.0		79,992	0	0	46,091	126,083	107,171
08-2205	Dev Spec II, Option A	FT	A	GP	Juneau	99	20N	12.0		101,152	0	0	51,448	152,600	122,080
08-5099	Dev Spec II, Option B	FT	A	GP	Anchorage	200	20A / B	12.0		67,860	0	0	40,049	107,909	107,909
08-9008	Administrative Officer II	FT	A	SS	Juneau	205	19A	3.0	*	16,812	0	0	10,468	27,280	27,280
08-9051	Administrative Assistant II	FT	A	GP	Juneau	205	14A	5.0	*	19,283	0	0	13,608	32,891	32,891
08-9068	Office Assistant II	FT	A	GP	Anchorage	200	10C	2.0	*	6,030	0	0	4,867	10,897	10,897
08-T007	Development Manager	FT	A	XE	Anchorage	N00	24D	12.0		99,660	0	0	52,825	152,485	140,286

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

Total Component Months: 71.0

Total Salary Costs:	501,953
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	277,679
Total Pre-Vacancy:	779,632
Minus Vacancy Adjustment of 1.31%:	(10,232)
Total Post-Vacancy:	769,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	769,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	712,918	703,561	91.44%
1007 Interagency Receipts	36,194	35,719	4.64%
1200 Vehicle Rental Tax Receipts	30,520	30,119	3.91%
Total PCN Funding:	**779,632**	**769,400**	**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 (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Economic Development (2743)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	25.5	91.2	91.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**25.5**	**91.2**	**91.2**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	17.6	60.3	60.3
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	7.9	30.9	30.9

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Economic Development (2743)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	413.4	720.1	720.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**413.4**	**720.1**	**720.1**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	20.4	50.0	50.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	4.6	7.0	7.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	7.6	10.0	10.0
3006	Delivery Services		Freight, courier services, and postage.	4.2	20.0	20.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	7.1	12.0	12.0
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.3	25.0	25.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.1	1.1	1.1
3011	Other Services		Other services, including printer/copy machine services, contracting services, marketing collateral materials, and State Travel Office	77.6	284.5	284.5

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Economic Development (2743)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**413.4**	**720.1**	**720.1**
			fees.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	9.7	9.7	9.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	20.9	20.9	20.9
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	0.1	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.1	2.1	2.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	8.9	8.9	8.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	3.8	3.8	3.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Juneau Vintage Park building lease. The division will move into the State Office Building during FY2017.	67.8	67.8	0.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review and legal services.	3.3	3.3	3.3
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	1.1	1.1	1.1

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Economic Development (2743)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**413.4**	**720.1**	**720.1**
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Division of Motor Vehicles - Visitor center assistance in Tok.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	150.2	150.2	150.2
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent. The division will move into the State Office Building during FY2017.	22.1	22.1	89.9

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Economic Development (2743)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	10.8	20.3	20.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**10.8**	**20.3**	**20.3**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	10.5	20.3	20.3
4002	Household/Institutional		Cleaning, food and other household supplies.	0.3	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Economic Development (2743)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	2.9	2.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**2.9**	**2.9**
5004 Equipment		Equipment and furniture.	0.0	2.9	2.9

Line Item Detail (1676)

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

Component: Economic Development (2743)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	774.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**774.1**	**0.0**	**0.0**
7001 Grants		Alaska Regional Development Organization (ARDOR) grant funding. This program was not funded in FY2017.	774.1	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**0.0**	**173.3**	**173.3**
5019 Federal - Miscellaneous Grants		Federal - Misc grants.	0.0	173.3	173.3
5007 I/A Rcpts (1007 I/A Rcpts)			**83.4**	**71.9**	**72.6**
5301 Inter-Agency Receipts		Inter-agency Receipts - Alaska Energy Authority - Economic Indicator Reports.	17.5	71.9	72.6
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-agency Receipts - Division of Motor Vehicles - Tok office services.	65.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**109.6**	**109.6**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.0	109.6	109.6
5108 Stat Desig (1108 Stat Desig)			**38.8**	**128.4**	**128.4**
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		SDPR - Permits and fees.	38.8	128.4	128.4
6200 VehRntlTax (1200 VehRntlTax)			**256.3**	**336.4**	**336.5**
6248 Vehicle Rental Tax Receipts		Vehicle Rental Tax Receipts.	256.3	336.4	336.5

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**290.4**	**310.4**	**310.4**
With Department of Administration	114.5	134.5	66.7
With Legislature	0.1	0.1	0.1
With Department of Law	3.3	3.3	3.3
With Department of Transportation/Public Facilities	0.2	0.2	0.2
With Department of Commerce, Community, and Economic Development	172.3	172.3	240.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	9.7	9.7	9.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	20.9	20.9	20.9
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	0.1	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.1	2.1	2.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	8.9	8.9	8.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	3.8	3.8	3.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Juneau Vintage Park building lease. The division will move into the State Office Building during FY2017.	67.8	67.8	0.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review and legal services.	3.3	3.3	3.3

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	1.1	1.1	1.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Division of Motor Vehicles - Visitor center assistance in Tok.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	150.2	150.2	150.2
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent. The division will move into the State Office Building during FY2017.	22.1	22.1	89.9

RDU/Component: Tourism Marketing

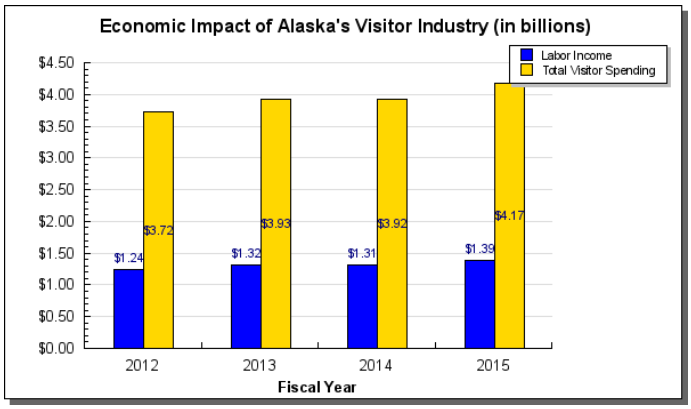
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

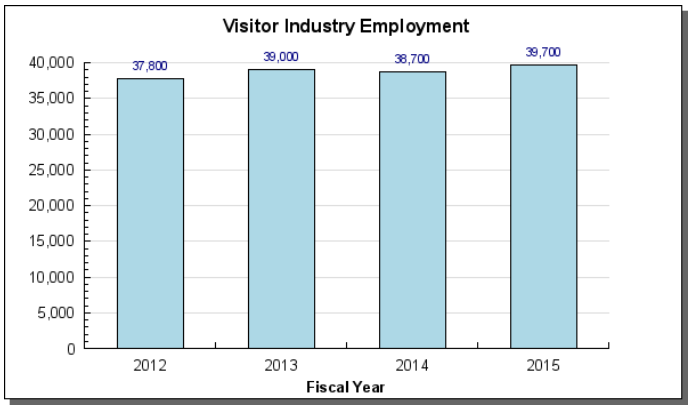
Contribution to Department's Mission

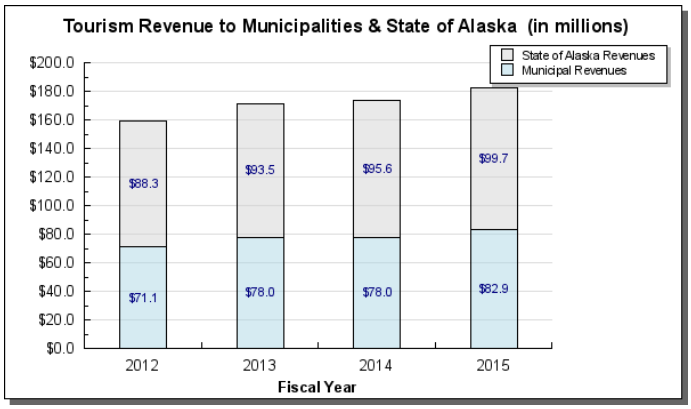
Promote economic development opportunities through the expansion of Alaska's visitor industry.

Results

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







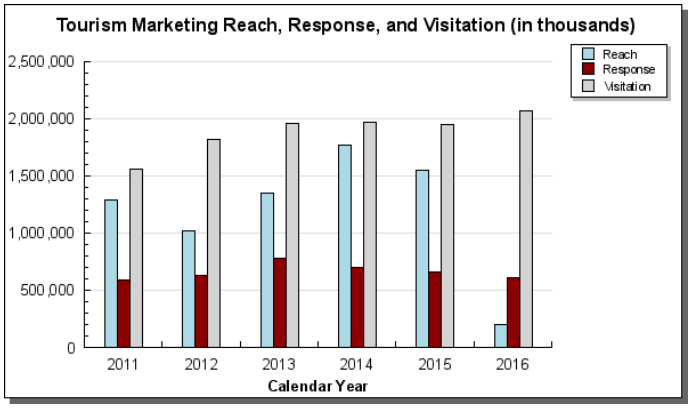
Core Services

- Tourism Marketing

Measures by Core Service

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

1. Tourism Marketing



Major Component Accomplishments in 2016

Tourism Marketing

- In calendar year 2016 Alaska hosted over 2 million visitors, the highest number ever recorded. Direct marketing efforts by the Tourism Marketing program directly contributed to the record visitation levels.
- Generated 589,308 visitor information requests for Alaska travel information, which were generated from direct response efforts such as the Alaska Vacation Planner and the TravelAlaska website.
- Contributed to the highest number of out-of-state summer visitors Alaska has ever seen, totaling 1.78 million in summer 2015.
- Collaborated with the governments of Alberta, British Columbia and Yukon to promote the drive through Canada and into Alaska. This North to Alaska Highway marketing program was recognized earlier by the International Economic Development Council (IEDC) with an Excellence in Economic Development Bronze Award for Regionalism and Cross-Border Collaboration.
- Worked with three air carriers to secure a total of eight charter flights between Japan and Alaska in the summer of 2017 to promote tourism to and from Japan. The carriers include Japan Airlines, Uzbekistan Airways, and new to Alaska, All Nippon Airways.
- Published a searchable image library of DCCED owned tourism imagery which is categorized by usage rights, key words, and is available to assist both travel trade professionals and media in their promotion of Alaska as a travel destination.
- Coordinated meetings with local tourism organizations for an Adventure Travel Association executive who visited Alaska in preparation for the Adventure Travel World Summit (ATWS) in Anchorage (September 2016). The ATWS, which is attended by over 700 adventure travel professionals, will be a catalyst to Alaska tourism product development and will lead to sustainable economic growth across the state.
- Partnered with Alaska Seafood Marketing Institute at the Japan Association of Travel Agents (JATA) Expo in Tokyo. Over the course of the three day event, 167,742 trade and consumer visitors attended the show representing a 6% increase over last year’s attendance.
- Partnered with the Alaska Seafood Marketing Institute to host a media event in New York City to promote travel to Alaska. A total of 45 journalists attended the event, along with ten Alaska businesses/organizations, including the Alaska Railroad.
- Partnered with Brand USA and Alaska businesses and convention and visitors bureaus at the US Travel Association's IPW International Marketplace. The event included one-on-one meetings with tour operators from around the world. Partnering with Brand USA allows Alaska to be part of a larger national presence and increases visibility and awareness of Alaska.
- Secured an agreement with Brand USA to co-host the first ever UK MegaFam to visit Alaska. In partnership with British Airways, American Airlines, Brand USA and the State of Alaska a group of nine highly qualified travel agents and one Brand USA representative from the UK traveled to Alaska to visit communities throughout Southcentral Alaska.

- Public relations efforts yielded a total of 555 Alaska tourism stories that promoted Alaska as a visitor destination. These stories appeared in print and digital media with an advertising value that is equivalent to $68.5 million.
- Generated 3.6 million site visits to TravelAlaska.com through all marketing efforts.

Research
- Conducted the Alaska 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 $105.00 return in visitor spending. The study showed that 11 percent of the people requesting Alaska travel information will visit in the same year; over the course of four years, 26.3 percent will visit.
- 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. The research shows the benefit to Alaska far exceeds the benefit to the Canadian destinations. Alaska's return on investment totals $69.78 for every dollar spent on marketing while the return on investment for Alberta, British Columbia and Yukon ranges between $8.28 and $23.08 for every dollar spent on marketing. The total amount spent in Alaska per traveling party increased by over $400, increasing from $3,938 to $4,342.

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.
- Presented the Tourism Marketing Plan to delegates at the Alaska Tourism Convention in Juneau. 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 businesses 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
- North to Alaska Conversion Study

Key Component Challenges

The tourism marketing and development programs transitioned from a state-managed program to an industry-managed program on July 1, 2016. Reduced marketing of Alaska as a destination will reduce the number of visitors to Alaska in the future.

Significant Changes in Results to be Delivered in FY2018

The legislature directed the Alaska Tourism Marketing Board (ATMB) to develop a plan for a self-funded program, and to present it to the legislature by January 1, 2017. The ATMB is exploring options and examining methods used by other state and local governments to fund tourism marketing.

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

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Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Tourism Marketing (3102) Non-Formula Component

RDU: Tourism Marketing & Development (640)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	284.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	43.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,271.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.5	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	4,528.9	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,599.4**	**4,528.9**	**1,500.0**	**1,500.0**	**0.0**	**-1,500.0**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	7,229.4	4,528.9	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
1108Stat Desig (Other)	2,370.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**7,229.4**	**4,528.9**	**1,500.0**	**1,500.0**	**0.0**	**-1,500.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,370.0**	**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	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	4,528.9	0.0	0.0	0.0	0.0	0.0	4,528.9	0.0	0	0	0
1004 Gen Fund	4,528.9											
Reduce Tourism Marketing Program												
	Veto	-3,028.9	0.0	0.0	0.0	0.0	0.0	-3,028.9	0.0	0	0	0
1004 Gen Fund	-3,028.9											
	Subtotal	**1,500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,500.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Delete Tourism Marketing Grant to Alaska Travel Industry Association												
	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund	-1,500.0											
Eliminate unrestricted general fund authority in the operating budget for the tourism marketing grant to the Alaska Travel Industry Association (ATIA). The marketing plan is designed by the Alaska Tourism Marketing Board, and implemented by the grantee. A grant to ATIA is proposed in the capital budget.												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Tourism Marketing (3102)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	43.2	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**43.2**	**0.0**	**0.0**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.6	0.0	0.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	40.6	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Tourism Marketing (3102)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	9,271.2	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**9,271.2**	**0.0**	**0.0**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	163.0	0.0	0.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.6	0.0	0.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.6	0.0	0.0
3006	Delivery Services		Freight, courier services, and postage.	0.1	0.0	0.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.4	0.0	0.0
3011	Other Services		Other professional services.	9,016.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	1.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Technology Services - Phone and EPR services.	2.8	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and	1.3	0.0	0.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Tourism Marketing (3102)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**9,271.2**	**0.0**	**0.0**
			personnel services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	1.4	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	74.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent.	7.3	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Tourism Marketing (3102)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.5	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**0.5**	**0.0**	**0.0**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.1	0.0	0.0
4002	Household/Institutional		Cleaning, food and other household supplies.	0.4	0.0	0.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: Tourism Marketing (3102)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	0.0	1,500.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**0.0**	**1,500.0**	**0.0**
7001 Grants		Grant to the Alaska Travel Industry Association.	0.0	1,500.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Tourism Marketing (3102)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5108 Stat Desig (1108 Stat Desig)			**3,035.2**	**0.0**	**0.0**
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		SDPR - Permits and fees.	3,035.2	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Tourism Marketing (3102)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**89.6**	**0.0**	**0.0**
With Department of Administration	7.5	0.0	0.0
With Department of Commerce, Community, and Economic Development	82.1	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	1.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Technology Services - Phone and EPR services.	2.8	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	1.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	1.4	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	74.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent.	7.3	0.0	0.0

RDU/Component: Investments

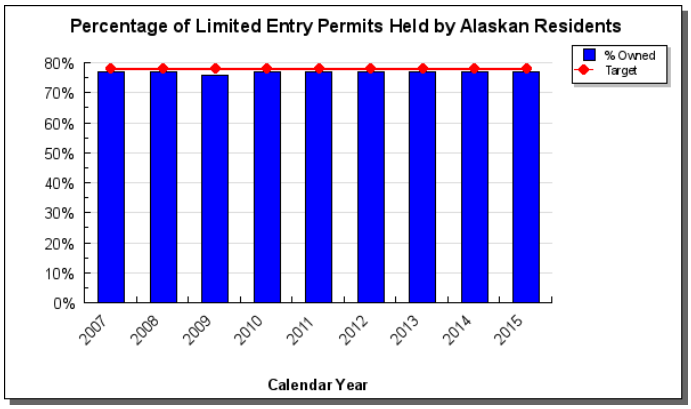
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

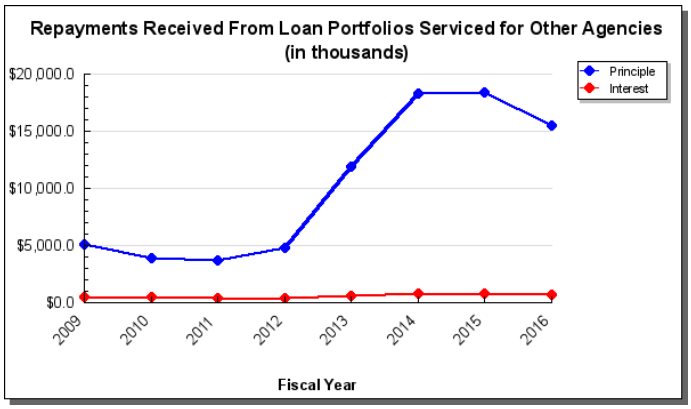
Contribution to Department's Mission

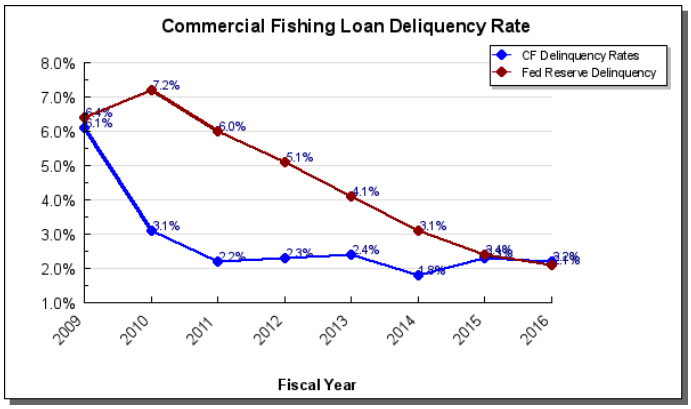
Promote economic development opportunities.

Results

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







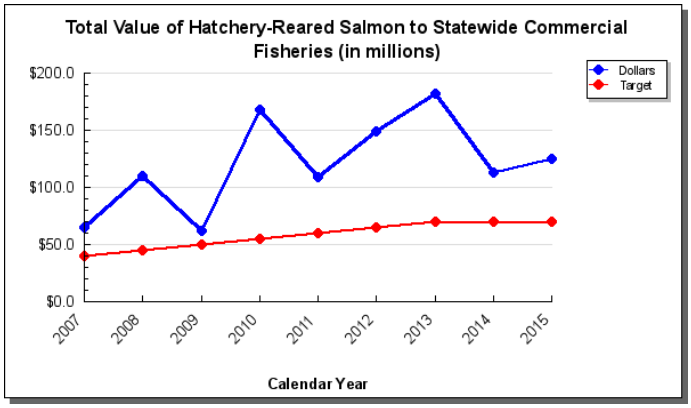
Core Services

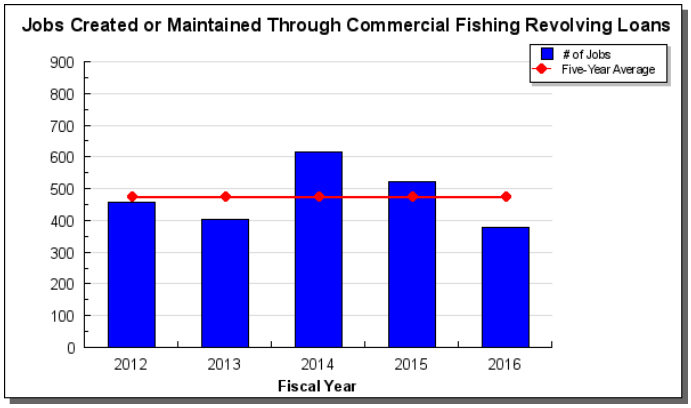
- Business Financing
- Inter-Agency Services
- Financial Management

Measures by Core Service

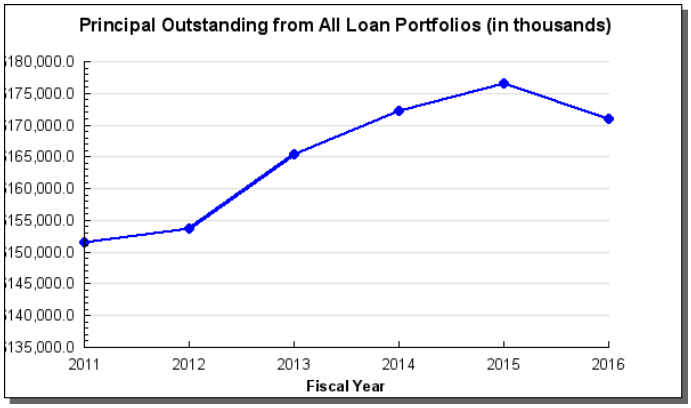
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Business Financing

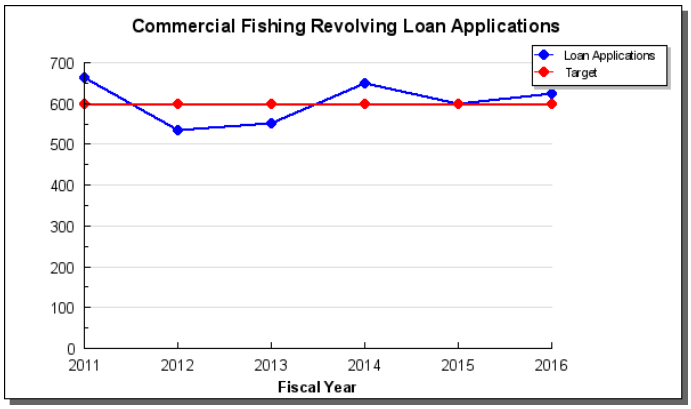




2. Inter-Agency Services



3. Financial Management



Major Component Accomplishments in 2016

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 FY2016, the division made 270 loans and pre-qualifications totaling $31.5 million with a delinquency rate that is a third of the lending standards per Federal Reserve reports on national delinquency rates. The FY2016 loan portfolios were as follows at June 30:

  - Alaska Capstone Avionics Revolving Loan Fund – Five loans outstanding totaling $198.7 and average loan amounts of $39.7.
  - Alaska Microloan Revolving Loan Fund – Nine loans totaling $183.9 with an average loan amount of $20.4.
  - Commercial Fishing Revolving Loan Fund – 1,728 loans were outstanding with principal totaling $98,212.7. The average loan ending FY2016 was $55.1 and the year ended delinquency rate was 2.2%. New loans were down in FY2016 but extensions were up. Saved or created 377 jobs as a result of commercial fishing loan activity in FY2016.
  - Fisheries Enhancement Revolving Loan Fund – 132 loans with $56,620.1 in outstanding principal balance for an average loan of $451.7.
  - Rural Development Initiative Fund – 48 loans totaling $5,130.1 in principal outstanding for an average loan of $106.9.
  - Small Business Economic Development Program – 54 loans with $6,514.0 in outstanding principal balance for an average loan of $120.6.
  - Mariculture Revolving Loan Fund – Five loans with outstanding principal balance of $486.9. The average loan is $93.8.
- Loan assumptions and extensions created and saved 407 jobs in FY2016.
- Provided loan servicing in four portfolios for the Alaska Industrial Development and Export Authority and the Division of Community and Regional Affairs and the Bulk Fuel Loan Program for the Division of Community and Regional Affairs.
- Salmon Enhancement Tax (SET) Distribution Program – Collected $6.7 million in enhancement tax across 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 2015 tax season, VTLP teams visited a total of 70 rural communities to provide tax preparation and loan application services. VTLP volunteers prepared about 5,800 tax returns and assisted 10,500 taxpayers, including 450 commercial fishermen in the preparation of current year tax returns. These efforts generated $7.5 million in tax refunds for Alaskans. Ninety volunteers contributed 5,250 hours of service.
- The University of Alaska Center for Economic Development conducted an economic impact analysis report for the Division and concluded that DED loan programs generated 2,411 jobs, $122.1 million in labor income, $206.7 million in value added for a total of $355.4 million in total output economic benefit to the state of Alaska economy, not including the full value of commercial fish hatched, released and caught between 1995 and 2015.

Key Component Challenges

The Division of Economic Development (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, and charter boat, 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. The summer of 2016 was especially challenging for some fish returns and already the Division is seeing an increase in loan modifications to accommodate fishermen and hatcheries in their operations. 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. An additional challenge for the Division is disposing of foreclosed assets. Many of these assets are remote, isolated, and of a singular use .This makes the assets difficult to market and statute requires the sale of assets “as is”, and to the maintenance and benefit of the loan funds.

Significant Changes in Results to be Delivered in FY2018

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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	37	38	Annual Salaries	2,327,629
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,440,002
			Less 2.06% Vacancy Factor	(77,431)
			Lump Sum Premium Pay	0
Totals	**37**	**38**	**Total Personal Services**	**3,690,200**

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	2	0	2
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	3	0	3
Administrative Assistant II	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Loan Closer/Processor I	0	0	2	0	2
Loan Closer/Processor II	0	0	3	0	3
Loan Closer/Processor III	0	0	1	0	1
Loan/Collection Manager	0	0	1	0	1
Loan/Collection Off I	0	0	1	0	1
Loan/Collection Off II	2	0	6	0	8
Loan/Collection Officer III	1	0	2	0	3
Office Assistant I	0	0	1	0	1
Office Assistant II	1	0	1	0	2
Office Assistant III	0	0	1	0	1
Totals	**4**	**0**	**34**	**0**	**38**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Investments (383) Non-Formula Component
RDU: Investments (122)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,358.9	3,654.5	3,654.5	3,654.5	3,690.2	35.7	1.0%
72000 Travel	26.9	83.6	83.6	83.6	83.6	0.0	0.0%
73000 Services	1,008.2	1,473.2	1,473.2	1,473.2	1,473.2	0.0	0.0%
74000 Commodities	48.4	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	**4,442.4**	**5,277.1**	**5,277.1**	**5,277.1**	**5,312.8**	**35.7**	**0.7%**
Fund Sources:							
1007I/A Rcpts (Other)	0.0	29.6	29.6	29.6	29.6	0.0	0.0%
1036Cm Fish Ln (DGF)	4,009.1	4,255.6	4,255.6	4,255.6	4,287.0	31.4	0.7%
1070Fish En Ln (DGF)	407.3	604.8	604.8	604.8	608.1	3.3	0.5%
1074Bulk Fuel (DGF)	14.3	55.3	55.3	55.3	55.3	0.0	0.0%
1164RDIF (DGF)	4.3	57.2	57.2	57.2	57.7	0.5	0.9%
1170SmBusEDRLF (DGF)	7.4	54.9	54.9	54.9	55.4	0.5	0.9%
1209Capstone (DGF)	0.0	133.6	133.6	133.6	133.6	0.0	0.0%
1223CharterRLF (DGF)	0.0	19.2	19.2	19.2	19.2	0.0	0.0%
1224MariculRLF (DGF)	0.0	19.2	19.2	19.2	19.2	0.0	0.0%
1225CQuota RLF (DGF)	0.0	38.3	38.3	38.3	38.3	0.0	0.0%
1227MicroRLF (DGF)	0.0	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)	**4,442.4**	**5,247.5**	**5,247.5**	**5,247.5**	**5,283.2**	**35.7**	**0.7%**
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	37	37	37	37	38	1	2.7%
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 PFT	PPT	NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	5,277.1	3,654.5	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
1007 I/A Rcpts	29.6											
1036 Cm Fish Ln	4,255.6											
1070 Fish En Ln	604.8											
1074 Bulk Fuel	55.3											
1164 RDIF	57.2											
1170 SmBusEDRLF	54.9											
1209 Capstone	133.6											
1223 CharterRLF	19.2											
1224 MariculRLF	19.2											
1225 CQuota RLF	38.3											
1227 MicroRLF	9.4											
Subtotal		**5,277.1**	**3,654.5**	**83.6**	**1,473.2**	**51.5**	**14.3**	**0.0**	**0.0**	**37**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln	12.8											
1070 Fish En Ln	1.4											
1164 RDIF	0.2											
1170 SmBusEDRLF	0.2											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $14.6												
FY2018 PS Health Ins.: $14.6												
Transfer from Economic Development to Reflect Accurate Position Counts	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer the Director (08-124X) and the Administrative Officer II (08-9008) from the Economic Development component to the Investments component. The two results delivery units are managed together as one division. These positions are split between the two components, but have historically been primarily funded by the loan receipts from the revolving loan fund in the Investments component.												
Delete Vacant Accounting Technician I (08-9010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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 PFT	Positions PPT	Positions NP
Delete the vacant Accounting Technician I (08-9010), which has been vacant since December 2015. The division has reassigned these duties and no longer requires this position.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-2.4										
1070 Fish En Ln		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		21.0										
1070 Fish En Ln		2.2										
1164 RDIF		0.3										
1170 SmBusEDRLF		0.3										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $21.5												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.3												
	Totals	**5,312.8**	**3,690.2**	**83.6**	**1,473.2**	**51.5**	**14.3**	**0.0**	**0.0**	**38**	**0**	**0**

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

Scenario: FY2018 Governor (13956)
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	23F	2.0	*	16,610	0	0	8,804	25,414	0
08-124X	Division Director	FT	A	XE	Juneau	N05	27B	9.0	**	84,341	0	0	42,905	127,246	0
08-1268	Loan/Collection Off II	FT	A	GP	Anchorage	200	18F / G	12.0		68,243	0	0	40,180	108,423	0
08-9008	Administrative Officer II	FT	A	SS	Juneau	205	19A	9.0	**	50,436	0	0	31,404	81,840	0
08-9010	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		0	0	0	0	0	0
08-9012	Loan Closer/Processor II	FT	A	GP	Juneau	205	12B	12.0		41,256	0	0	30,940	72,196	0
08-9015	Accounting Tech II	FT	A	GP	Juneau	205	14C	12.0		48,636	0	0	33,467	82,103	0
08-9019	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,448	0	0	33,060	80,508	0
08-9021	Loan Closer/Processor II	FT	A	GP	Juneau	205	12E / F	12.0		46,085	0	0	32,593	78,678	0
08-9025	Loan/Collection Off II	FT	A	GP	Juneau	205	18K / L	12.0		80,419	0	0	44,349	124,768	0
08-9026	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,291	0	0	31,294	73,585	0
08-9028	Accounting Tech II	FT	A	GP	Juneau	99	14L	12.0		62,458	0	0	38,199	100,657	0
08-9036	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		58,862	0	0	36,968	95,830	0
08-9038	Loan/Collection Off II	FT	A	GP	Juneau	205	18E	12.0		68,892	0	0	40,402	109,294	0
08-9039	Accountant III	FT	A	GP	Juneau	205	18J / K	12.0		78,408	0	0	43,661	122,069	0
08-9041	Loan/Collection Off II	FT	A	GP	Juneau	205	18B / C	12.0		62,698	0	0	38,282	100,980	0
08-9047	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,127	0	0	31,580	74,707	0
08-9048	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		85,068	0	0	47,973	133,041	0
08-9049	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		56,982	0	0	38,356	95,338	0
08-9050	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		111,216	0	0	56,926	168,142	0
08-9051	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	7.0	**	26,996	0	0	19,051	46,047	0
08-9052	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,143	0	0	29,532	66,675	0
08-9055	Loan Closer/Processor II	FT	A	GP	Juneau	205	12C / D	12.0		43,236	0	0	31,618	74,854	0
08-9057	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,043	0	0	28,128	61,171	0
08-9058	Loan/Collection Off II	FT	A	GP	Juneau	99	18K / L	12.0		80,698	0	0	44,445	125,143	0
08-9059	Loan/Collection Off II	FT	A	GP	Juneau	205	18A / B	12.0		61,272	0	0	37,793	99,065	0
08-9060	Loan Closer/Processor III	FT	A	SS	Juneau	605	14C / D	12.0		51,300	0	0	36,411	87,711	0
08-9061	Loan/Collection Officer III	FT	A	SS	Juneau	99	20L	12.0		94,536	0	0	51,215	145,751	0
08-9062	Loan/Collection Manager	FT	A	SS	Juneau	99	22L	12.0		107,979	0	0	55,818	163,797	0
08-9065	Administrative Assistant II	FT	A	GP	Juneau	205	14K	12.0		60,192	0	0	37,424	97,616	0
08-9068	Office Assistant II	FT	A	GP	Anchorage	200	10C	10.0	**	30,150	0	0	24,335	54,485	0
08-9069	Loan/Collection Officer III	FT	A	SS	Anchorage	200	20E / F	12.0		80,891	0	0	46,543	127,434	0
08-9071	Loan Closer/Processor I	FT	A	GP	Juneau	205	10B / C	12.0		36,937	0	0	29,461	66,398	0
08-9074	Loan/Collection Officer III	FT	A	SS	Juneau	99	20L	12.0		94,536	0	0	51,215	145,751	0
08-9075	Office Assistant III	FT	A	GP	Juneau	205	11G / J	12.0		46,446	0	0	32,717	79,163	0
08-9076	Accounting Tech III	FT	A	GP	Juneau	99	16L	12.0		71,949	0	0	41,449	113,398	0
08-9078	Loan Closer/Processor I	FT	A	GP	Juneau	205	10B / C	12.0		36,679	0	0	29,373	66,052	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: FY2018 Governor (13956)
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 I	FT	A	GP	Juneau	205	16B / C	12.0		54,289	0	0	35,402	89,691	0
08-9083	Loan/Collection Off II	FT	A	GP	Juneau	205	18C / D	12.0		66,420	0	0	39,556	105,976	0
08-9086	Loan/Collection Off II	FT	A	GP	Anchorage	200	18B / C	12.0		59,461	0	0	37,173	96,634	0

	Total Positions	New	Deleted
Full Time Positions:	38	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	38	0	1

Total Component Months: 445.0

Total Salary Costs:	2,327,629
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,440,002
Total Pre-Vacancy:	3,767,631
Minus Vacancy Adjustment of 2.06%:	(77,431)
Total Post-Vacancy:	3,690,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,690,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1036 Commercial Fishing Loan Fund	3,319,283	3,251,066	88.10%
1070 Fisheries Enhancement Revolving Loan Fund	357,925	350,569	9.50%
1164 Rural Development Initiative Fund	45,212	44,282	1.20%
1170 Small Business Economic Development Revolving Loan Fund	45,212	44,282	1.20%
Total PCN Funding:	**3,767,631**	**3,690,200**	**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 (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Investments (383)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	26.9	83.6	83.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**26.9**	**83.6**	**83.6**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	20.0	75.0	75.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	6.9	8.6	8.6

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Investments (383)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,008.2	1,473.2	1,473.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,008.2**	**1,473.2**	**1,473.2**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	3.2	3.2	3.2
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	56.5	60.0	60.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	12.5	15.0	15.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	14.3	15.0	15.0
3005	Health Services		Employee ergonomic evaluation.	0.6	0.0	0.0
3006	Delivery Services		Freight, courier services, and postage.	1.3	1.3	1.3
3007	Advertising and Promotions		Advertising, promotions and legal notices.	5.8	5.8	5.8
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	4.4	4.4	4.4
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance,	13.4	75.0	75.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Investments (383)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,008.2**	**1,473.2**	**1,473.2**
			rentals, and leases.			
3011	Other Services		Other services, including printer/copy machine services, printing services, and State Travel Office fees.	4.9	281.6	281.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology services not including those for telecommunications.	27.5	27.5	27.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	58.4	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	12.8	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	23.5	50.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	0.2	1.0	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	3.5	3.5	3.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Juneau Vintage Park building lease. The division will move into the State Office Building during FY2017.	193.1	193.1	0.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review and legal services.	11.2	75.0	75.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	50.2	15.6	15.6
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting	3.1	15.0	15.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Investments (383)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,008.2**	**1,473.2**	**1,473.2**
			(ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	3.5	3.5	3.5
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	481.6	500.0	500.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent. The division will move into the State Office Building during FY2017.	22.5	22.5	215.6

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Investments (383)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	48.4	51.5	51.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**48.4**	**51.5**	**51.5**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	48.0	51.1	51.1
4004	Safety		Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.4	0.4	0.4

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Investments (383)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	14.3	14.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**14.3**	**14.3**
5004 Equipment		Equipment and furniture.	0.0	14.3	14.3

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Investments (383)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**29.6**	**29.6**
5301 Inter-Agency Receipts		Inter-Agency Receipts.	0.0	29.6	29.6
6004 Gen Fund (1004 Gen Fund)			**0.1**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery		General Funds - Prior year reimbursement recovery.	0.1	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Investments (383)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**891.2**	**1,011.8**	**1,011.8**
With Department of Administration	372.4	410.8	217.7
With Department of Law	11.2	75.0	75.0
With Department of Transportation/Public Facilities	3.5	3.5	3.5
With Department of Commerce, Community, and Economic Development	504.1	522.5	715.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology services not including those for telecommunications.	27.5	27.5	27.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	58.4	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	12.8	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	23.5	50.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	0.2	1.0	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	3.5	3.5	3.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Juneau Vintage Park building lease. The division will move into the State Office Building during FY2017.	193.1	193.1	0.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review and legal services.	11.2	75.0	75.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for	50.2	15.6	15.6

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Investments (383)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			leased buildings, repossessed properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	3.1	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	3.5	3.5	3.5
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	481.6	500.0	500.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent. The division will move into the State Office Building during FY2017.	22.5	22.5	215.6

RDU/Component: Insurance Operations

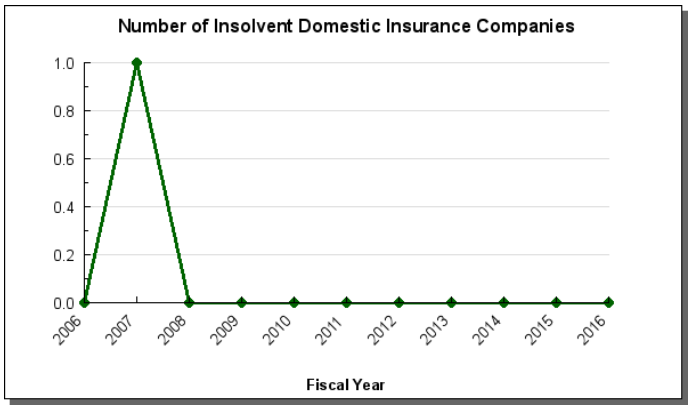
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

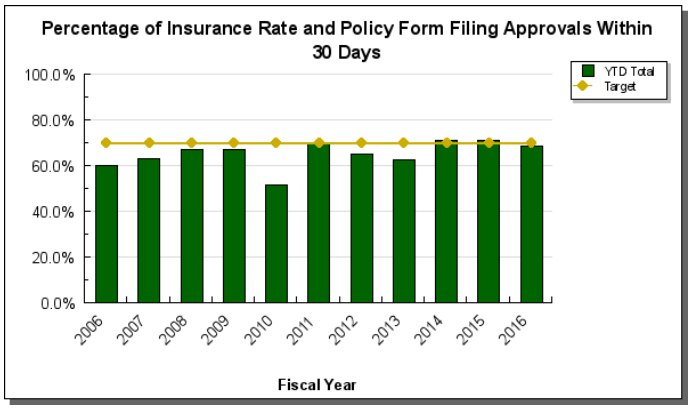
Contribution to Department's Mission

Regulate the insurance industry to protect Alaskan consumers.

Results

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





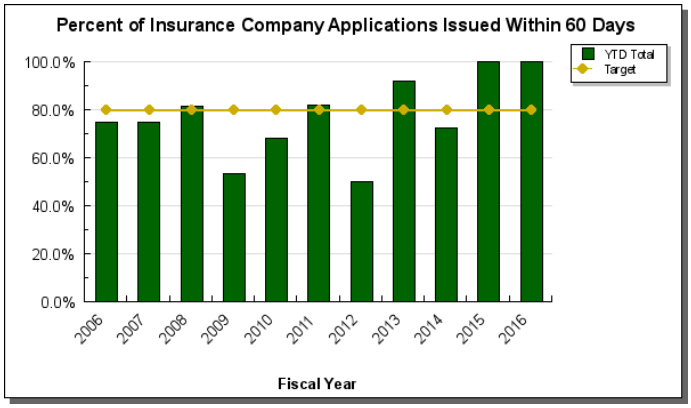
Core Services

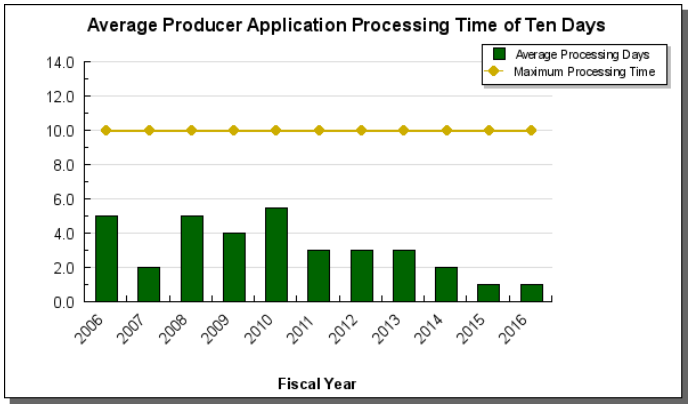
- Licensing
- Compliance
- Investigations
- Property & Casualty
- Consumer Services

Measures by Core Service

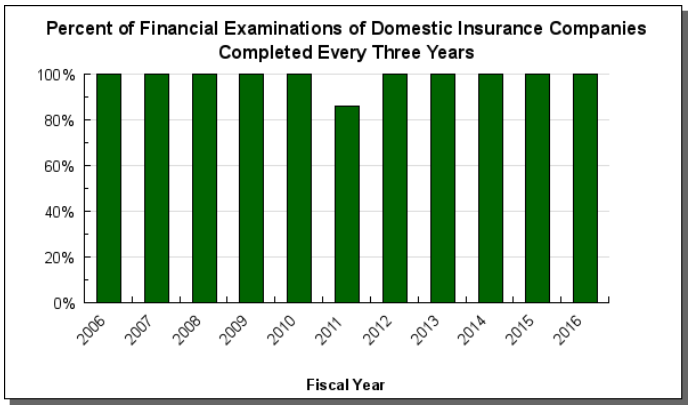
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

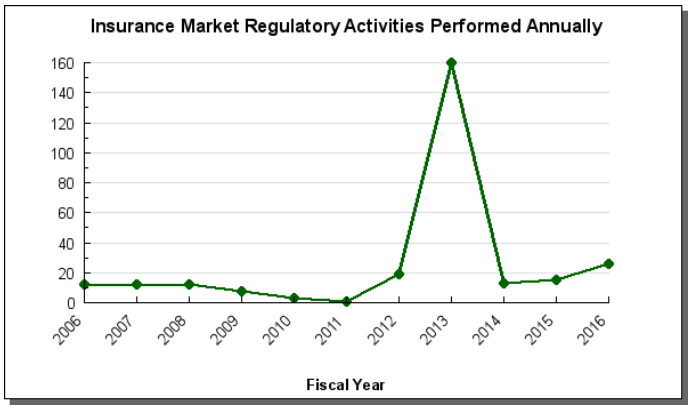
1. Licensing



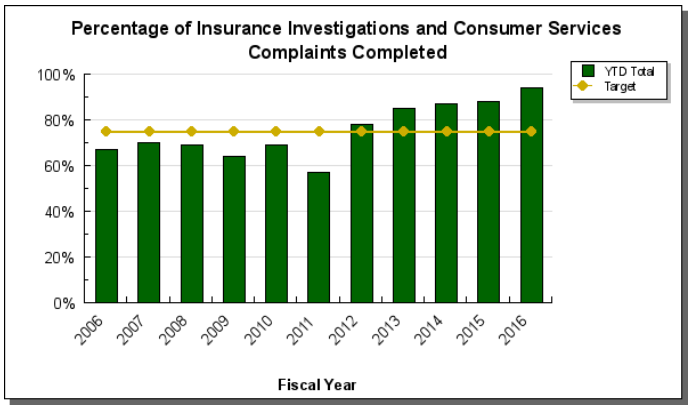


2. Compliance

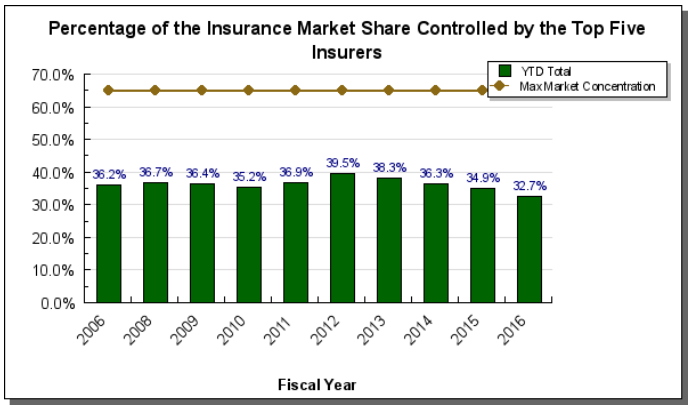




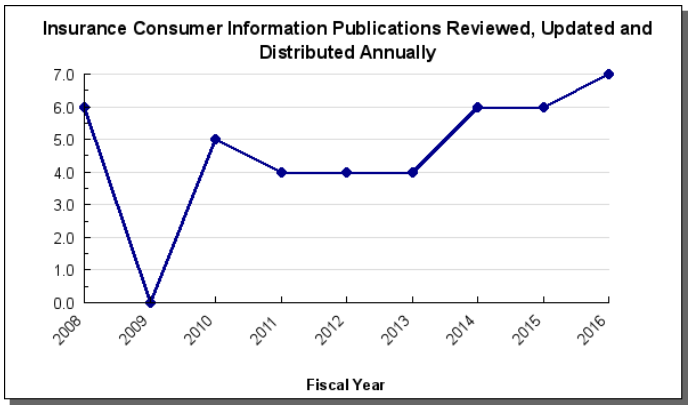
3. Investigations

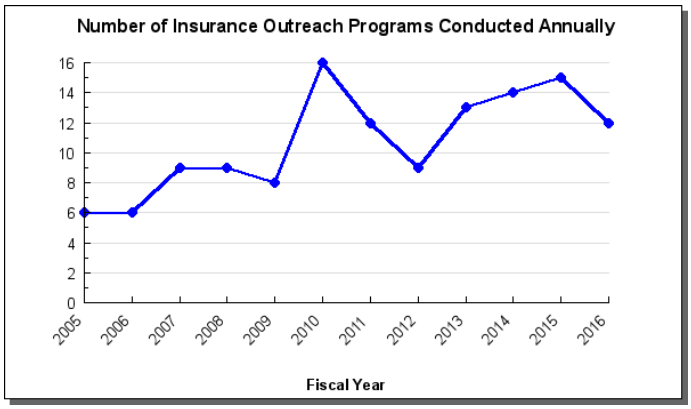


4. Property & Casualty



5. Consumer Services





Major Component Accomplishments in 2016

- The Division of Insurance continues to devote significant time and resources to ongoing implementation of the Affordable Care Act, including analyzing federal regulation and guidance documents; developing filing guidance for insurers; reviewing and approving health insurance rate and form filings; working with the Office of Personnel Management (OPM) to approve multi-state plan offerings on the federal marketplace; responding to surveys, media, and consumer inquiries; and monitoring the financial health of insurers with ACA plans.
- Introduced legislation that was successful in creating the Alaska Comprehensive Health Insurance Fund. Specific insurance revenues in FY2016, FY2017, and FY2018 originally accounted for in the unrestricted general fund will be transferred to the new Alaska Comprehensive Health Insurance fund.
- The financial section completed four examinations, including three delayed examinations from prior fiscal years due to a long-term staff vacancy and a significant increase in workload over the past two years.
- Approved a merger of a domestic insurer with an affiliate and secured $8.8 million for charitable vision care services for Alaska consumers if the merged company becomes insolvent or ceases writing business in Alaska, which is funded in a deposit account only accessible by written consent of the director.
- Worked with Oregon, California, and Washington throughout the year to monitor the financial performance and regulatory compliance of a non-domiciled health insurer on the Alaska Insurance Exchange.
- Approved Certificates of Authority for eight new insurers; registered two new Risk Retention Groups, four new surplus lines companies, and three trust reinsurers; and renewed the registration of one air ambulance service provider.
- Collected $74.7 million in premium tax, penalties, and fees.
- Completed 26 market regulatory activities.
- Completed 394 rate and form filings.
- The licensing section issued 13,254 initial licenses and 21,955 license renewals.
- Approved 17 new continuing education (CE) providers and 923 CE courses.
- Continued a scanning and archiving project that will improve access to and allow for electronic searches of the division's files.
- The consumer services section recovered a record $1,225,705 for Alaska consumers, the largest amount of funds the Consumer Services section has ever recovered in a fiscal year, through research and application of insurance law regarding consumer complaints.
- The administrative section processed 176 service of procedure requests, and 80 public record requests.

Key Component Challenges

Accreditation

The National Association of Insurance Commissioners (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. Recertification of the accreditation program occurs every five years.

The five-year full accreditation review will be conducted by the National Association of Insurance Commissioners (NAIC) in August 2017. The financial section is the only accredited section in the division. It is essential that the section retains its full five-year accreditation status, and it will take a significant amount of preparation.

Affordable Care Act
The division will continue to respond to the changes and inquiries of the US Department of Health and Human Services, the Centers for Medicare and Medicaid Services (CMS), and the Center for Consumer Information & Insurance Oversight related to the Affordable Care Act (ACA), and will 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 ACA provisions.

Recent legislation will result in a number of significant activities related to the ACA. The division has drafted regulations and plans to implement the Alaska Reinsurance Program in FY2017 to reinsure the high risk individuals in the Alaska insurance market. The division also plans to submit a 1332 waiver to CMS, which will require additional staff hours for drafting and analysis of the Alaska insurance market and potential health care reforms. Regulations for an ACA-compliant external review and grievance process are expected to take effect in FY2017. These new processes are expected to require additional time and work to implement and maintain.

Consumer Services
The consumer services section will be an integral part of the division's implementation of the NAIC State Based Systems External Healthcare Review module, to organize the compilation of requests and to allow for efficient transmission of documents among the involved parties. Legislation passed in 2016 provided the division with authority under AS 21.07.005 to implement regulations under the Alaska Administrative Code at least as restrictive as the Utilization Review and Benefit Determination Model Act, the Health Carrier Grievance Procedure Model Act, and Uniform Health Carrier External Review Model Act adopted by the NAIC.

Licensing
The licensing section is working towards revising the independent adjuster laws in the state. Our goal is to adopt NAIC model legislation which would provide uniformity amongst states for licensing of public adjustors. Implementation of the new SBS system will require new practices and procedures to conform to the new back-end software system.

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 staff time for information technology testing before going 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.

Other Technology
The electronic exam system TeamMate will be going through upgrades that present challenges in terms of training and effective use on exams. The division will develop a program to incorporate the annual and quarterly financial statement and filings review procedures in the TeamMate system to increase efficiencies. Increased use of scanned documents and the TeamMate audit management software should lead to better tracking and documentation of the financial analysis function.

Significant Changes in Results to be Delivered in FY2018

The Division will oversee the Alaska Reinsurance Program. No other significant changes are anticipated.

Statutory and Regulatory Authority

AS 21	Insurance
3 AAC 21 to 31	Insurance

Contact Information

Contact: Lori Wing-Heier, Director
Phone: (907) 269-7896
Fax: (907) 269-7910
E-mail: lori.wing-heier@alaska.gov

Insurance Operations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	46	46	Annual Salaries	3,342,858
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,949,895
			Less 4.42% Vacancy Factor	(233,853)
			Lump Sum Premium Pay	0
Totals	**46**	**46**	**Total Personal Services**	**5,058,900**

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
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	2	0	3
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	2	0	2
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	**19**	**0**	**27**	**0**	**46**

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

Component: Insurance Operations (354) Non-Formula Component
RDU: Insurance (116)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,334.0	5,008.9	5,008.9	5,008.9	5,058.9	50.0	1.0%
72000 Travel	150.1	160.6	160.6	160.6	200.6	40.0	24.9%
73000 Services	1,694.7	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0%
74000 Commodities	61.6	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	55,000.0	55,000.0	0.0	-55,000.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,240.4**	**7,357.2**	**62,357.2**	**62,357.2**	**7,447.2**	**-54,910.0**	**-88.1%**
Fund Sources:							
1061CIP Rcpts (Other)	52.7	258.8	258.8	258.8	259.2	0.4	0.2%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	40.0	40.0	100.0%
1156Rcpt Svcs (DGF)	6,187.7	7,098.4	7,098.4	7,098.4	7,148.0	49.6	0.7%
1248ACHI Fund (DGF)	0.0	0.0	55,000.0	55,000.0	0.0	-55,000.0	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**6,187.7**	**7,098.4**	**62,098.4**	**62,098.4**	**7,148.0**	**-54,950.4**	**-88.5%**
Other Funds	**52.7**	**258.8**	**258.8**	**258.8**	**299.2**	**40.4**	**15.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	47	47	47	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	7,357.2	5,008.9	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1
1061 CIP Rcpts	258.8											
1156 Rcpt Svcs	7,098.4											
Reinsurance Program; Health Insurance Waivers Ch5 4SSLA2016 (HB374) (Sec2 Ch3 4SSLA2016 P47 L26 (HB256))	FisNot	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
1248 ACHI Fund	55,000.0											

HB 374 amends AS 21.55.430, the Alaska Comprehensive Health Insurance Association (ACHIA), to allow legislative appropriation of insurance premium tax receipts collected by the Division of Insurance to fund the reinsurance program created in HB374.

In 2014 the division collected approximately $74 million in total receipts, of which $64 million was premium taxes. Of that $64 million, approximately $5 million is transferred to the Department of Labor as a Workers' Compensation Service Fee as required under AS 23. 05.067. Annual collections of premium taxes for the prior three fiscal years are: $52 million in FY2013; $55 million in FY2014; and $64 million in FY2015.

The Alaska Comprehensive Health Insurance Fund will be created, as well as new designated fund code 1248. The Division of Insurance will enter into a grant agreement under AS 37.05.316 with ACHIA to reimburse for claims paid in excess of policy premiums collected.

While there is no net change to revenue generated from premium taxes, premium taxes previously received and deposited into the general fund will instead be deposited in to the new fund, and used to fund the reinsurance program.

Subtotal	**62,357.2**	**5,008.9**	**160.6**	**2,093.2**	**59.2**	**35.3**	**55,000.0**	**0.0**	**47**	**0**	**1**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********											
Delete Vacant Office Assistant III (08-4037) and Office Assistant I (08-N11002)											
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1

During FY2016 the Division of Insurance reprioritized and reorganized workloads. As a result, the duties previously performed by these two Office Assistant positions were reassigned.

The Office Assistant III, PCN 08-4037, provided administrative support to the Investigations Unit in the Anchorage office. While this position has been vacant, these duties have been performed by other staff. The division will permanently reassign those duties, resulting in administrative support staff that is shared between sections.

The Office Assistant I, PCN 08-N11002, was created to scan documents for inclusion in to the division's electronic database, and was funded by a capital project. Work within the division was reprioritized, and supervision of the scanning project and hiring of this position was determined to be a lower priority than other life, health, and safety related insurance regulatory activity. While scanning work still remains, the division is currently using existing staff to scan as they are available.

Subtotal	**62,357.2**	**5,008.9**	**160.6**	**2,093.2**	**59.2**	**35.3**	**55,000.0**	**0.0**	**46**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
National Association of Insurance Commissioners (NAIC) Training Reimbursement												
	Inc	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	40.0											
The Division of Insurance expects to receive a grant from the National Association of Insurance Commissioners (NAIC) of up to $40.0 for calendar year 2018. The purpose of the grant is to promote educational and training opportunities to division staff, primarily those who need to obtain or maintain specialized certifications needed by the Insurance Specialists, Financial Examiners and Market Conduct Examiners. The grants can be used for training, both in-house or to attend conferences or seminars out-of-state, provided that they meet the guidelines as established by the NAIC. The division has experienced turnover of experienced staff in specialized positions in recent years, and has encountered recruitment challenges when hiring for those positions since many Insurance positions require specific credentials, certifications, or experience. This grant will allow division staff to participate in educational and training opportunities to ensure that continuing education and credential requirements are met.												
Reverse Year 1 HB374 Reinsurance Program; Health Insurance Waivers Ch5 4SSLA2016												
	OTI	-55,000.0	0.0	0.0	0.0	0.0	0.0	-55,000.0	0.0	0	0	0
1248 ACHI Fund	-55,000.0											
Reverse year one of HB374 fiscal note.												
HB 374 amended AS 21.55.430, the Alaska Comprehensive Health Insurance Association (ACHIA), to allow legislative appropriation of insurance premium tax receipts collected by the Division of Insurance to fund the reinsurance program created in HB374.												
In 2014, the division collected approximately $74 million in total receipts, of which $64 million was premium taxes. Of that $64 million, approximately $5 million was transferred to the Department of Labor as a Workers' Compensation Service Fee as required under AS 23. 05.067. Annual collections of premium taxes for the prior three fiscal years were: $52 million in FY2013; $55 million in FY2014; and $64 million in FY2015.												
The Alaska Comprehensive Health Insurance Fund was created, as well as new designated fund code 1248. The Division of Insurance will enter into a grant agreement under AS 37.05.316 with ACHIA to reimburse for claims paid in excess of policy premiums collected.												
While there is no net change to revenue generated from premium taxes, premium taxes previously received and deposited into the general fund will instead be deposited in to the new fund, and used to fund the reinsurance program.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	0.4											
1156 Rcpt Svcs	14.6											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $15.0												
FY2018 PS Health Ins.: $15.0												
Supervisory Unit 15 Hour Furlough Contract Terms												

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 PFT	Positions PPT	Positions NP
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-3.4											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	38.4											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $28.8												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $9.6												
	Totals	**7,447.2**	**5,058.9**	**200.6**	**2,093.2**	**59.2**	**35.3**	**0.0**	**0.0**	**46**	**0**	**0**

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

Scenario: FY2018 Governor (13956)
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 / K	12.0		128,360	0	0	62,581	190,941	0
08-4002	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,916	0	0	28,084	61,000	0
08-4003	Deputy Director, Insurance	FT	A	XE	Juneau	N05	24F / J	12.0		112,082	0	0	57,079	169,161	0
08-4004	Insurance Specialist II	FT	A	GP	Juneau	205	19C	12.0		68,892	0	0	40,402	109,294	0
08-4005	Insurance Specialist I	FT	A	GP	Anchorage	200	17B / C	12.0		56,911	0	0	36,300	93,211	0
08-4007	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12C / D	12.0		43,018	0	0	31,543	74,561	0
08-4008	Program Coordinator II	FT	A	SS	Juneau	205	20F / J	12.0		85,413	0	0	48,091	133,504	0
08-4009	Publications Spec III	FT	A	GP	Juneau	205	19E / F	12.0		76,181	0	0	42,898	119,079	0
08-4021	Secretary	FT	A	GP	Anchorage	200	11J	12.0		45,132	0	0	32,267	77,399	0
08-4022	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12C / D	12.0		42,800	0	0	31,469	74,269	0
08-4023	Administrative Officer II	FT	A	SS	Juneau	205	19M / N	12.0		92,930	0	0	50,665	143,595	0
08-4024	Administrative Assistant II	FT	A	SS	Juneau	605	14F / J	12.0		56,620	0	0	38,232	94,852	0
08-4025	Ins Financial Exam II	FT	A	GP	Anchorage	200	21F / G	12.0		85,607	0	0	46,126	131,733	0
08-4026	Investigator IV	FT	A	SS	Anchorage	200	20F / J	12.0		81,560	0	0	46,772	128,332	0
08-4027	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		53,412	0	0	37,134	90,546	0
08-4028	Insurance Specialist II	FT	A	GP	Anchorage	200	19C / D	12.0		67,452	0	0	39,909	107,361	0
08-4029	Accounting Tech I	FT	A	GP	Juneau	99	12L	12.0		54,305	0	0	35,408	89,713	0
08-4030	Consmr Service Spec(Insurance)	FT	A	GP	Anchorage	99	16P	12.0		79,383	0	0	43,995	123,378	0
08-4031	Insurance Specialist III	FT	A	SS	Juneau	205	21E / F	12.0		88,576	0	0	49,174	137,750	0
08-4032	Office Assistant I	FT	A	GP	Juneau	205	8F / G	12.0		36,731	0	0	29,390	66,121	0
08-4033	Insurance Specialist II	FT	A	GP	Juneau	205	19A / B	12.0		66,512	0	0	39,588	106,100	0
08-4034	Ins Financial Exam I	FT	A	GP	Anchorage	99	19N	12.0		90,075	0	0	47,655	137,730	0
08-4035	Ins Financial Exam III	FT	A	SS	Anchorage	99	23N	12.0		116,352	0	0	58,685	175,037	0
08-4036	Insurance Licensing Exam II	FT	A	GP	Juneau	205	14C / D	12.0		50,373	0	0	34,062	84,435	0
08-4041	Tax Auditor III	FT	A	SS	Juneau	99	20O	12.0		105,588	0	0	54,999	160,587	0
08-4042	Program Coordinator II	FT	A	SS	Juneau	205	20A / B	12.0		73,351	0	0	43,961	117,312	0
08-4043	Records & Licensing Spvr	FT	A	SS	Juneau	205	16D / E	12.0		62,844	0	0	40,364	103,208	0
08-4044	Actuary	FT	A	XE	Juneau	N05	25B / C	12.0		107,975	0	0	55,672	163,647	0
08-4045	Insurance Specialist II	FT	A	GP	Juneau	205	19B / C	12.0		68,435	0	0	40,246	108,681	0
08-4046	Insurance Specialist III	FT	A	SS	Juneau	205	21B / C	12.0		85,821	0	0	48,231	134,052	0
08-4048	Insurance Specialist II	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	43,772	122,504	0
08-4051	Insurance Specialist III	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	0	48,431	140,771	0
08-4052	Actuary	FT	A	XE	Juneau	N05	25A / B	12.0		102,750	0	0	53,883	156,633	0
08-4053	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,386	0	0	27,560	58,946	0
08-4054	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,900	0	0	29,791	67,691	0
08-4056	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		65,266	0	0	39,161	104,427	0
08-4057	Ins Financial Exam II	FT	A	GG	Anchorage	200	21A / B	12.0		71,490	0	0	41,292	112,782	0
08-4058	Ins Financial Exam I	FT	A	GP	Anchorage	200	19D / E	12.0		69,675	0	0	40,671	110,346	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: FY2018 Governor (13956)
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
08-4059	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		39,305	0	0	30,272	69,577	0
08-4060	Consmr Service Supr(Insurance)	FT	A	SS	Anchorage	200	18F	12.0		70,944	0	0	43,137	114,081	0
08-4062	Insurance Specialist II	FT	A	GP	Juneau	99	19P	12.0		101,809	0	0	51,673	153,482	0
08-4063	Investigator III	FT	A	GP	Anchorage	99	18M	12.0		81,229	0	0	44,627	125,856	0
08-4064	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,841	114,933	0
08-4068	Consmr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16B / C	12.0		53,016	0	0	34,966	87,982	0
08-4069	Insurance Specialist II	FT	A	GP	Juneau	99	19M	12.0		91,153	0	0	48,025	139,178	0
08-9072	Regulations Spec II	FT	A	GP	Juneau	205	16G / J	12.0		67,164	0	0	39,811	106,975	0

	Total Positions	New	Deleted
Full Time Positions:	46	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	46	0	0

Total Component Months: 552.0

Total Salary Costs:	3,342,858
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,949,895
Total Pre-Vacancy:	5,292,753
Minus Vacancy Adjustment of 4.42%:	(233,853)
Total Post-Vacancy:	5,058,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,058,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1156 Receipt Supported Services	5,292,753	5,058,900	100.00%
Total PCN Funding:	**5,292,753**	**5,058,900**	**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 (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Insurance Operations (354)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	150.1	160.6	200.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**150.1**	**160.6**	**200.6**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	42.4	42.4	75.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	107.6	118.1	125.5
2006	Other Travel Costs		Miscellaneous travel-related expenses.	0.1	0.1	0.1

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Insurance Operations (354)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,694.7	2,093.2	2,093.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,694.7**	**2,093.2**	**2,093.2**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	29.0	35.0	35.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	200.0	200.0
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	5.7	10.0	10.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	13.7	50.0	50.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	20.9	25.0	25.0
3006	Delivery Services		Freight, courier services, and postage.	2.5	2.5	2.5
3007	Advertising and Promotions		Advertising, promotions and legal notices.	1.1	1.5	1.5
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	60.1	60.1	60.1

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Insurance Operations (354)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,694.7**	**2,093.2**	**2,093.2**
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	14.2	15.0	15.0
3011	Other Services		Other services, including printer/copy machine services, printing services, and State Travel Office fees.	2.6	139.8	99.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	35.0	35.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	74.3	74.3	74.3
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	3.0	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	19.4	19.4	19.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	30.5	35.0	35.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	1.4	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	14.5	14.5	14.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	374.7	374.7	415.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	5.1	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting	3.9	3.9	3.9

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Insurance Operations (354)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,694.7**	**2,093.2**	**2,093.2**
			(ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3036	Inter-Agency Safety	Admin - Department-wide	Security guard services.	0.8	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	22.9	23.7	23.7
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	8.0	8.0	8.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	724.0	724.0	724.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent.	226.3	226.3	226.3

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Commodities

Component: Insurance Operations (354)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	61.6	59.2	59.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**61.6**	**59.2**	**59.2**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	57.0	59.2	59.2
4011	Electrical		Electrical services.	4.6	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Insurance Operations (354)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	35.3	35.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**35.3**	**35.3**
5004 Equipment		Equipment and furniture.	0.0	35.3	35.3

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: Insurance Operations (354)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	0.0	55,000.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**0.0**	**55,000.0**	**0.0**
7001	Grants		Alaska Reinsurance Program - calendar year 2017.	0.0	55,000.0	0.0
7001	Grants		Alaska Reinsurance Program - calendar year 2018.	0.0	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Revenue Type (OMB Fund Code) / Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			**40.8**	**0.0**	**0.0**
5104 Program Receipts Charges for Services - 3rd Party Collectns		National Association of Insurance Commissioners and other third-party reimbursements.	40.8	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**52.7**	**258.8**	**259.2**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	52.7	258.8	259.2
5108 Stat Desig (1108 Stat Desig)			**0.0**	**0.0**	**40.0**
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Cllctns		National Association of Insurance Commissioners and other third-party reimbursement.	0.0	0.0	40.0
5156 Rcpt Svcs (1156 Rcpt Svcs)			**12,410.8**	**7,098.4**	**7,148.0**
5162 Receipt Supported Services - Charges for Services		Charges for services.	6,187.7	7,098.4	7,148.0
5162 Receipt Supported Services - Charges for Services		Charges for services. Per wordage in the operating bill, $1,000.0 of this revenue is carried forward to FY2017. Receipts collected in excess of appropriations and carryforward lapse to the General Fund.	6,223.1	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**57,211.7**	**0.0**	**0.0**
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		Company and Producers Penalties, Fines and Surcharges.	431.8	0.0	0.0
6040 General Fund - Insurance Premium Tax		Insurance Premium Tax collected in the General Fund in FY2016.	61,819.9	0.0	0.0
6040 General Fund - Insurance Premium Tax		Insurance Premium Tax collected in the General Fund and transferred to the Department of Labor and Workforce Development for the Workers' Compensation Service	-5,040.9	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Fee.			
6044 General Fund - Jury & Worker's Compensation Recovery		Jury & Worker's Compensation Recovery.	0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.8	0.0	0.0
6248 ACHI Fund (1248 ACHI Fund)			**0.0**	**55,000.0**	**0.0**
6127 ACHI Insurance Premium Tax		Insurance Premium Tax collected in the Alaska Comprehensive Health Insurance Fund.	0.0	55,000.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,544.8**	**1,554.2**	**1,594.5**
With Department of Administration	183.8	187.5	187.5
With Department of Law	379.8	384.7	425.0
With Department of Public Safety	22.9	23.7	23.7
With Department of Transportation/Public Facilities	8.0	8.0	8.0
With Department of Commerce, Community, and Economic Development	950.3	950.3	950.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	35.0	35.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	74.3	74.3	74.3
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	3.0	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	19.4	19.4	19.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	30.5	35.0	35.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	1.4	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	14.5	14.5	14.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	374.7	374.7	415.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	5.1	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and	0.9	0.9	0.9

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			overhead.			
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	3.9	3.9	3.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3036	Inter-Agency Safety	Admin - Department-wide	Security guard services.	0.8	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	22.9	23.7	23.7
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	8.0	8.0	8.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	724.0	724.0	724.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent.	226.3	226.3	226.3

Alcohol and Marijuana Control Office Results Delivery Unit

Contribution to Department's Mission

See component level.

Major RDU Accomplishments in 2016

See component.

Key RDU Challenges

See component.

Significant Changes in Results to be Delivered in FY2018

See component.

Contact Information

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Alcohol and Marijuana Control Office
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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												
Alcohol and Marijuana Control	0.0	0.0	0.0	0.0	3,488.2	23.7	0.0	3,511.9	3,784.6	23.7	0.0	3,808.3
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**3,488.2**	**23.7**	**0.0**	**3,511.9**	**3,784.6**	**23.7**	**0.0**	**3,808.3**

Alcohol and Marijuana Control Office
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**1,470.7**	**2,017.5**	**23.7**	**0.0**	**3,511.9**
One-time items:					
-Alcohol and Marijuana Control	-1,474.4	-100.0	0.0	0.0	-1,574.4
Adjustments which continue current level of service:					
-Alcohol and Marijuana Control	7.2	8.9	0.0	0.0	16.1
Proposed budget increases:					
-Alcohol and Marijuana Control	1,049.0	805.7	0.0	0.0	1,854.7
FY2018 Governor	**1,052.5**	**2,732.1**	**23.7**	**0.0**	**3,808.3**

Component: Alcohol and Marijuana Control Office

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.)

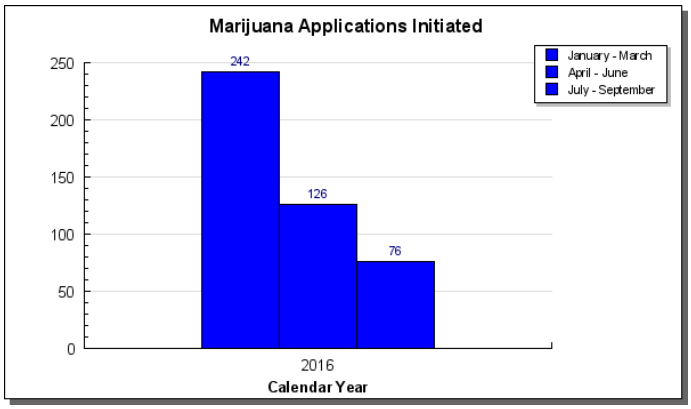
Core Services

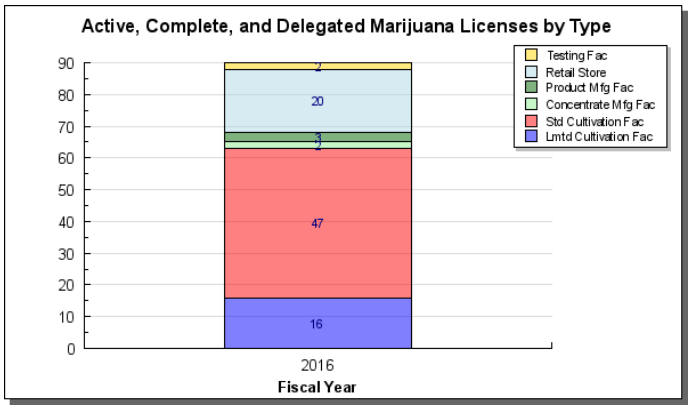
- License and renew all qualified applicants to manufacture and sell alcoholic beverages, and to cultivate, produce and sell marijuana and marijuana products.
- Enforce state laws and regulations governing alcoholic beverage and commercial marijuana establishments.

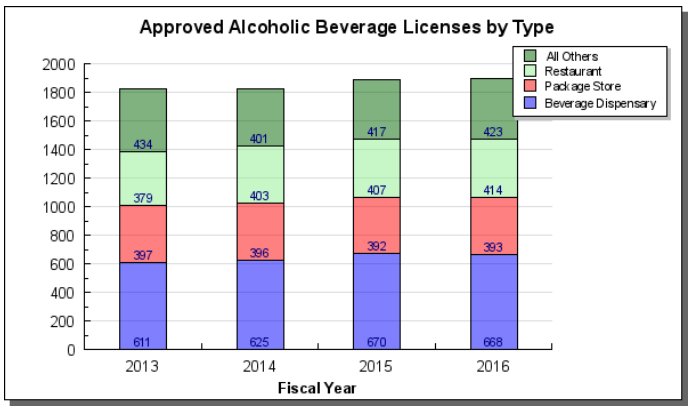
Measures by Core Service

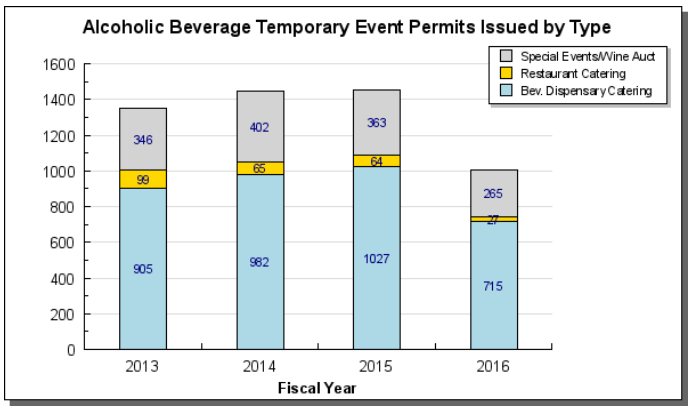
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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

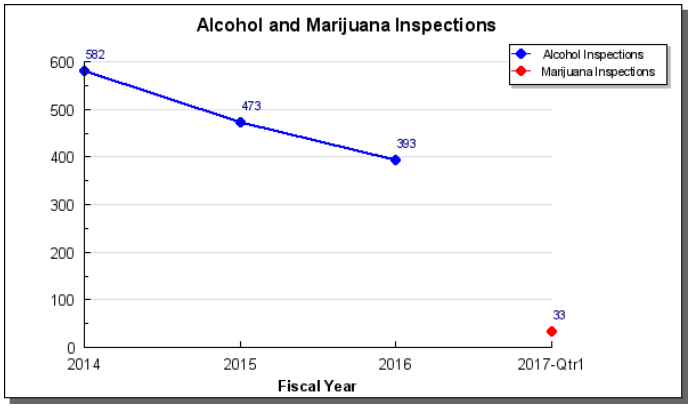


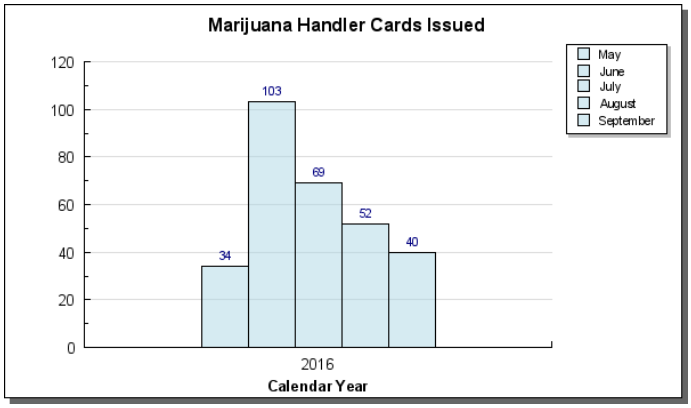






2. Enforce state laws and regulations governing alcoholic beverage and commercial marijuana establishments.





Major Component Accomplishments in 2016

- The Alcohol and Marijuana Control Office (AMCO) began processing marijuana establishment license applications in February 2016. In FY2016 AMCO received 368 applications, which were prepared for board review. The first active licenses were issued in September 2016.
- In May 2016, AMCO began issuing Marijuana Handler Permits to applicants who have completed the approved training. AMCO issued 137 permits in FY2016, with 203 newly initiated permit applications to be reviewed and approved for issue.
- AMCO worked closely with the community of Bethel to provide resources and education prior to the community's vote on their local option. The City of Bethel opened its first liquor store in May 2016.
- Issued 101 new licenses, 202 transfers, 912 renewals and 1,006 permits for alcohol businesses during FY2016. Maintained written order database for local option communities.
- Conducted inspections of 400 alcohol-licensed establishments throughout the state. Inspections increased from 296 in 2015. Preliminary inspections are required when new licenses issued or ownership changes renewed and are strictly enforced.
- Staff attended and contributed during more than fifteen meetings related to reform of Title 4 alcohol statutes and regulations. Staff regularly attended the steering committee meetings to answer questions and work through proposed legislative changes. AMCO's Director testified and assisted in introduction of legislation enacting some sections of the Title 4 work; this legislation also included provisions allowing for criminal background checks for marijuana licensees, which was required to be in place before AMCO could issue marijuana licenses.
- Assisted the Alcoholic Beverage Control Board (ABCB) and the Marijuana Control Board (MCB) with numerous regulations projects. In FY2016, AMCO opened 31 regulations projects as both the ABCB and the MCB identified regulations which needed reworking or statutes that needed clarification. Support for the boards and their regulation projects and regulatory issues has been an essential work component for staff. This work includes posting and publishing public notices, compiling written public comments, holding verbal public comment meetings of the MCB, and assisting both boards in revisions, second postings, and finalizing projects for the Department of Law after board adoption of regulations.

Key Component Challenges

Remote facilities serving alcohol and producing and selling marijuana products cannot be regularly checked for compliance or violations because of prohibitive travel expenses. AMCO continues to pursue partnerships with other State agencies to allow AMCO investigators to accompany staff traveling to remote locations via state-owned transportation. These partnerships would increase consistent enforcement of statutes and regulations while minimizing travel costs.

Technical improvements in alcohol license and permit record keeping and public interaction are needed. The agency's liquor licensing 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. Liquor

licenses are received via a variety of mediums, including email and fax. Modernizing and standardizing alcohol licensing systems and processes is a significant challenge for AMCO staff.

AMCO licensing staff will begin processing the first annual renewal period for marijuana licenses in FY2017, while continuing biennial renewals of liquor licenses. AMCO staff will also continue to assist new and existing marijuana businesses to navigate the governing statutes and regulations. Enforcement staff will continue inspecting licensed premises to assure compliance and enforcement of statutes and regulations regarding operations of alcohol and marijuana establishments.

Significant Changes in Results to be Delivered in FY2018

Ensuring that the fledgling marijuana industry in Alaska is appropriately regulated, licensed, inspected, and renewed will be a significant challenge for AMCO in FY2018. Marijuana retail facilities are actively opening in FY2017, and more will be licensed and open by FY2018. The division plans to help Alaska businesses grow by providing consistent and accurate consumer assistance and compliance inspections, but the unknowns of the developing marijuana industry will require AMCO staff to dynamically adapt to the regulatory landscape as marijuana regulations continue to be developed and refined.

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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Fax: (907) 272-9412
E-mail: cynthia.franklin@alaska.gov

Alcohol and Marijuana Control Office
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	18	21	Annual Salaries	1,300,639
Part-time	0	0	Premium Pay	88,814
Nonpermanent	0	0	Annual Benefits	836,823
			Less 2.57% Vacancy Factor	(57,276)
			Lump Sum Premium Pay	0
Totals	**18**	**21**	**Total Personal Services**	**2,169,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Business Reg Examiner	3	0	0	0	3
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
Occup Licensing Examiner	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Totals	**18**	**2**	**1**	**0**	**21**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	1,917.6	1,917.6	1,917.6	2,169.0	251.4	13.1%
72000 Travel	0.0	183.7	183.7	183.7	183.7	0.0	0.0%
73000 Services	0.0	1,251.5	1,251.5	1,251.5	1,296.5	45.0	3.6%
74000 Commodities	0.0	159.1	159.1	159.1	159.1	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**	**3,511.9**	**3,511.9**	**3,511.9**	**3,808.3**	**296.4**	**8.4%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	1,470.7	1,470.7	1,470.7	1,052.5	-418.2	-28.4%
1005GF/Prgm (DGF)	0.0	2,017.5	2,017.5	2,017.5	2,732.1	714.6	35.4%
1007I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**1,470.7**	**1,470.7**	**1,470.7**	**1,052.5**	**-418.2**	**-28.4%**
Designated General (DGF)	**0.0**	**2,017.5**	**2,017.5**	**2,017.5**	**2,732.1**	**714.6**	**35.4%**
Other Funds	**0.0**	**23.7**	**23.7**	**23.7**	**23.7**	**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	18	18	18	21	3	16.7%
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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	3,511.9	1,917.6	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund	1,470.7											
1005 GF/Prgm	2,017.5											
1007 I/A Rcpts	23.7											
	Subtotal	**3,511.9**	**1,917.6**	**183.7**	**1,251.5**	**159.1**	**0.0**	**0.0**	**0.0**	**18**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Licensing Examiners and Administrative Support for Increased Licensing Demands												
	Inc	280.3	235.3	0.0	45.0	0.0	0.0	0.0	0.0	3	0	0
1005 GF/Prgm	280.3											

Addition of two Occupational Licensing Examiners (OLE) and one Administrative Assistant II (AA) in FY2018. The two examiners, coupled with the reclassification of one existing Business Registration Examiner (BRE) to an OLE, will allow the office to restructure licensing operations and accommodate the increased volume of marijuana applications, along with increased alcohol applications.

Licensing commercial marijuana establishments was added to AMCO's duties in May 2015. This has added hundreds of complex electronic license applications to AMCO's examiner workload. Two full-time licensing examiners were added in FY2015 for this need. However, as marijuana licensing has gone into effect it has become apparent that additional staff is needed to adequately review and examine marijuana licenses. Currently, BREs are unable to adequately maintain services to both industries. Furthermore, the skills necessary to receive, examine, and recommend/approve applications for licensure to ensure only qualified individuals and entities are able to engage in marijuana businesses are more complex than the skills needed for most liquor licensing. The difference in the substance being illegal at the federal level cannot be overstated, as the regulations reflect. The fact that the rules are newly made and that the team of examiners working on the application do not have precedent to guide them is significant. The marijuana license application process is further complicated by the fact that all members or shareholders of an entity must be Alaska residents and none can have a disqualifying criminal history. Neither of those rules applies to liquor license applications.

At the same time that marijuana licenses were added, alcohol licensing workload increased by 20%. Permits for non-licensees (such as catering and special event permits) have increased. To maintain AMCO's service levels to licensees and the public, some marijuana licensing work currently assigned to existing BREs will be reassigned to these OLEs to allow the BREs to address the increase in alcohol licensing.

The AA will manage the administrative work associated with the Marijuana Control Board and licensing system. The AA position will be responsible for website updates, document management, and assistance for administrative appeals in a timely manner, in addition to the more typical administrative duties of an Administrative Assistant such as recruitment, travel and waivers, and information requests from the public. The AA position will also be used to issue Marijuana Handler's Permits in support of the Investigations section. AMCO's Office Assistant position has been temporarily reassigned to manage the most immediate of these duties, resulting in reduced and delayed administrative support for the enforcement section.

Without additional staff, existing service levels will continue to deteriorate. The length of time to get marijuana and liquor applications completed, the length of time to respond to questions from applicants and agencies, to issue customer refunds, and maintain proper and transparent support to the Alcoholic Beverage and Marijuana Control Boards will all increase. Currently, BREs are unable to adequately maintain services to both industries.

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 PFT	Positions PPT	Positions NP
All AMCO vacancies are currently in recruitment or have been filled. The two OLEs and one AA are crucial to AMCO's ability to maintain and improve the level of service to the public. The increased workload associated with the addition of the commercial marijuana licensing programs, as well as the increase in volume in the liquor licensing program, will require support from existing administrative and program staff to maintain timely receipting and provide customer service support to businesses. The addition of the new program and increase in liquor licensing will also affect the workload of investigation staff.												
Restore 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		1,049.0										
1005 GF/Prgm		525.4										
Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. In FY2017, marijuana regulation was funded by $100.0 general fund program receipt and $1,474.4 in general fund authority as one-time items. As licensing receipts are reliably received, general fund authority will be replaced with program receipt authority to minimize state support of the program. AMCO is anticipated to be fully self-supported by program receipts by FY2020. In FY2018, one-third of original program costs will be funded by license receipts.												
Reverse FY2017 General Fund Authority for Marijuana Regulation												
	OTI	-1,474.4	-610.5	-73.0	-656.4	-134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,474.4										
Reverse FY2017 funding for implementation of marijuana regulation. Funding for implementation of marijuana regulation activities is anticipated to be fully self-supported by program receipts by FY2020.												
Reverse Marijuana Regulation												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-100.0										
Reverse funding for implementation of marijuana regulation. Funding for implementation of marijuana regulation activities is anticipated to be fully self-supported by program receipts by FY2020.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1005 GF/Prgm		4.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $7.2 FY2018 PS Health Ins.: $7.2												

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 PFT	Positions PPT	Positions NP
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1005 GF/Prgm		4.9										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $7.3												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.4												
	Totals	**3,808.3**	**2,169.0**	**183.7**	**1,296.5**	**159.1**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**

Personal Services Expenditure Detail

Department of Commerce, Community, and Economic Development

Scenario: FY2018 Governor (13956)
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 / J	12.0		125,985	0	0	61,839	187,824	93,912
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		41,284	0	0	30,949	72,233	0
04-9003	Business Reg Examiner	FT	A	GP	Anchorage	200	13D / E	12.0		45,312	0	0	32,329	77,641	0
04-9005	Investigator III	FT	A	GP	Juneau	205	18F / G	12.0		72,224	0	10,995	45,308	128,527	64,264
04-9009	Program Coordinator I	FT	A	SS	Anchorage	200	18D / E	12.0		72,036	0	0	43,511	115,547	57,774
04-9010	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	0	32,674	78,994	0
04-9011	Investigator IV	FT	A	SS	Anchorage	200	20B / C	12.0		72,036	0	10,914	47,248	130,198	65,099
04-9013	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		63,954	0	9,771	42,057	115,782	57,891
04-9014	Investigator III	FT	A	GP	Fairbanks	99	18Q	12.0		96,952	0	14,927	55,121	167,000	83,500
08-#062	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	0	32,674	78,994	0
08-#063	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	0	32,674	78,994	0
08-#064	Administrative Assistant II	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	0	32,674	78,994	0
08-7000	Administrative Officer I	FT	A	SS	Anchorage	200	17A / B	12.0		57,416	0	0	38,505	95,921	47,961
08-7001	Business Reg Examiner	FT	A	GP	Anchorage	200	13C / D	12.0		43,763	0	0	31,798	75,561	75,561
08-7002	Investigator III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,416	0	9,408	41,064	111,888	55,944
08-7010	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		60,056	0	9,135	40,505	109,696	54,848
08-7011	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	11,610	46,629	133,707	66,854
08-7012	Business Reg Examiner	FT	A	GP	Anchorage	200	13C / D	12.0		43,763	0	0	31,798	75,561	75,561
08-7013	Local Govt Spec IV	FT	A	GP	Anchorage	200	19D / E	12.0		69,138	0	0	40,487	109,625	0
12-4700	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,264	0	0	29,231	65,495	0
12-4702	Investigator III	FT	A	GP	Anchorage	99	18L	12.0		78,292	0	12,054	47,748	138,094	69,047

	Total Positions	New	Deleted
Full Time Positions:	21	3	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	21	3	0

Total Component Months: 252.0

Total Salary Costs:	1,300,639
Total COLA:	0
Total Premium Pay::	88,814
Total Benefits:	836,823
Total Pre-Vacancy:	2,226,276
Minus Vacancy Adjustment of 2.57%:	(57,276)
Total Post-Vacancy:	2,169,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,169,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	868,214	845,877	39.00%
1005 General Fund/Program Receipts	1,358,062	1,323,123	61.00%
Total PCN Funding:	**2,226,276**	**2,169,000**	**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 (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.0	183.7	183.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**0.0**	**183.7**	**183.7**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, and boards.	0.0	86.8	86.8
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	0.0	86.9	86.9
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	10.0	10.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	0.0	1,251.5	1,296.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**1,251.5**	**1,296.5**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	5.0	5.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	15.0	15.0
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	1.0	1.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.0	60.0	60.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	50.0	50.0
3006	Delivery Services		Freight, courier services, and postage.	0.0	2.0	2.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	0.0	15.0	15.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	2.0	2.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance,	0.0	5.0	15.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alcohol and Marijuana Control Office (3119)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**1,251.5**	**1,296.5**
			rentals, and leases.			
3011	Other Services		Other professional services.	0.0	85.5	85.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology services not including those for telecommunications.	0.0	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	0.0	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease and parking permits.	0.0	25.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	0.0	250.0	250.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.0	5.0	5.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing and mediation services.	0.0	10.0	10.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alcohol and Marijuana Control Office (3119)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**1,251.5**	**1,296.5**
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including guard hire, background checks, security systems, and fingerprinting.	0.0	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.0	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	0.0	560.0	590.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent.	0.0	50.0	50.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.0	159.1	159.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**0.0**	**159.1**	**159.1**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.0	86.1	86.1
4004	Safety		Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.0	73.0	73.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			**0.0**	**2,017.5**	**2,732.1**
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts from marijuana regulation.	0.0	100.0	808.7
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts from alcohol regulation.	0.0	1,917.5	1,923.4
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**23.7**	**23.7**
5301 Inter-Agency Receipts		Inter-Agency Receipts.	0.0	23.7	23.7

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**0.0**	**1,011.0**	**1,046.0**
With Department of Administration	0.0	91.0	96.0
With Legislature	0.0	5.0	5.0
With Department of Law	0.0	260.0	260.0
With Department of Public Safety	0.0	15.0	15.0
With Department of Transportation/Public Facilities	0.0	30.0	30.0
With Department of Commerce, Community, and Economic Development	0.0	610.0	640.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology services not including those for telecommunications.	0.0	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	0.0	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease and parking permits.	0.0	25.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	0.0	250.0	250.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk	0.0	1.0	1.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.0	5.0	5.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing and mediation services.	0.0	10.0	10.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including guard hire, background checks, security systems, and fingerprinting.	0.0	15.0	15.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.0	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	0.0	560.0	590.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent.	0.0	50.0	50.0

Component: Alcoholic Beverage Control Board

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 2016

- 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 FY2018

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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Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690) Non-Formula Component
RDU: Alcoholic Beverage Control Board (614)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,496.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	73.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,205.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	311.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	65.9	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	**3,152.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,501.5	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	1,651.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,501.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,651.3**	**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	17	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: Alcoholic Beverage Control Board (2690)
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 PFT	Positions PPT	Positions NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	********** Changes From FY2017 Management Plan To FY2018 Governor **********											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Travel

Component: Alcoholic Beverage Control Board (2690)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	73.0	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**73.0**	**0.0**	**0.0**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, and boards.	34.3	0.0	0.0
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	29.5	0.0	0.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	9.2	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alcoholic Beverage Control Board (2690)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,205.8	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,205.8**	**0.0**	**0.0**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.5	0.0	0.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	67.5	0.0	0.0
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	0.4	0.0	0.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	52.5	0.0	0.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	49.0	0.0	0.0
3006	Delivery Services		Freight, courier services, and postage.	1.3	0.0	0.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	14.1	0.0	0.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.5	0.0	0.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance,	4.7	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alcoholic Beverage Control Board (2690)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,205.8**	**0.0**	**0.0**
			rentals, and leases.			
3011	Other Services		Other professional services.	71.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology services not including those for telecommunications.	12.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Teleconferencing and telephone services. Teleconferencing and telephone services.	25.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	Teleconferencing and telephone services.	3.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	8.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease and parking permits.	22.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	225.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	1.4	0.0	0.0
3030	Inter-Agency Hearing/Mediation		Hearing and mediation services.	9.2	0.0	0.0
3036	Inter-Agency Safety		Safety services, including guard hire,	13.1	0.0	0.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alcoholic Beverage Control Board (2690)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,205.8**	**0.0**	**0.0**
			background checks, security systems, and fingerprinting.			
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	27.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support. Administrative Services and Commissioner's Office support.	554.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent. State-owned facility space rent.	37.3	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Alcoholic Beverage Control Board (2690)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	311.6	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**311.6**	**0.0**	**0.0**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	289.8	0.0	0.0
4004	Safety		Safety supplies, including law enforcement supplies and personal protection gear for investigators.	21.8	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Alcoholic Beverage Control Board (2690)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	65.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**65.9**	**0.0**	**0.0**
5004 Equipment		Equipment and furniture.	65.9	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)

Revenue Type (OMB Fund Code) / Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			**2,004.4**	**0.0**	**0.0**
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts from alcohol regulation.	1,662.9	0.0	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts from marijuana regulation.	341.5	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**0.3**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery		General Funds - Prior year reimbursement recovery.	0.3	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**942.2**	**0.0**	**0.0**
With Department of Administration	72.9	0.0	0.0
With Legislature	3.1	0.0	0.0
With Department of Law	225.3	0.0	0.0
With Unspecified	22.3	0.0	0.0
With Department of Transportation/Public Facilities	27.2	0.0	0.0
With Department of Commerce, Community, and Economic Development	591.4	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information Technology services not including those for telecommunications.	12.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Teleconferencing and telephone services. Teleconferencing and telephone services.	25.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	Teleconferencing and telephone services.	3.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	8.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease and parking permits.	22.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	225.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed	0.3	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	1.4	0.0	0.0
3030	Inter-Agency Hearing/Mediation		Hearing and mediation services.	9.2	0.0	0.0
3036	Inter-Agency Safety		Safety services, including guard hire, background checks, security systems, and fingerprinting.	13.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	27.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support. Administrative Services and Commissioner's Office support.	554.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent. State-owned facility space rent.	37.3	0.0	0.0

RDU/Component: Alaska Gasline Development Corporation
(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

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

- Provide economic benefit to the State by securing a stable, long-term supply of natural gas for Alaskans.
- Commercialize Alaska's enormous North Slope gas reserves.
- Structure the Alaska Liquefied Natural Gas (LNG) project to secure credit worthy customers and contract with major engineering, procurement and construction (EPC) firms to make the project attractive to potential partners and investors.
- Maximize the ability for public utilities and industrial customers, within close proximity to a North Slope natural gas pipeline, to access gas. Coordinate 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.
- Advance the Alaska Stand Alone Pipeline (ASAP) project, as a viable backup project in the event Alaska LNG is not successful, for the purpose of making natural gas available to Fairbanks, Southcentral and other communities within the state at the lowest possible cost.
- Pursue 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 project.
- Develop durable engineering and environmental work products and transferable data that can be used by either the ASAP or Alaska LNG projects.

Major Component Accomplishments in 2016

- Began transition to State leadership of the Alaska LNG project through negotiating enabling contracts and conducting technical and regulatory handover activities.
- Worked with producers to obtain rights to allow the Alaska Gasline Development Corporation (AGDC) to effectively progress the Alaska LNG project into the National Environmental Policy Act (NEPA) process to reduce regulatory risk.
- Began commercial negotiations with the producers to secure access to land parcels at the site of the planned Nikiski terminal, Department of Energy export license and other assets owned by the Alaska LNG Project LLC.

Completed a Memorandum of Understanding (MOU) with ConocoPhillips to form a joint venture company to facilitate marketing liquefied natural gas from the Alaska LNG project to global natural gas markets.
- Initiated a marketing program to raise awareness of Alaska LNG in its targets markets and to demonstrate to potential customers and financiers that the project is viable and will provide a reliable supply of gas at a competitive price.
- Provided expertise and oversight to Alaska LNG Project Management Team, who completed Pre-FEED activities and deliverables within the schedule and under budget.
- Provided expertise and oversight to the Alaska LNG Licensing Team, who completes NEPA Pre-Filling of draft Resource Reports within schedule and under budget.
- Advanced acquisition of the ASAP rights-of-way on State lands. Continued engagement with State of Alaska utilities and industrial users of natural gas to maintain a valid local gas demand forecast for Alaska LNG or ASAP.
- Completed the detailed land status effort for the ASAP Project footprint.
- 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 summer/winter field programs to obtain wetlands, fisheries, waterways, right-of-way, soils, geotechnical, material site and cultural resource data.
- Submitted U.S. Army Corps of Engineers Section 404 permit, state right-of-way and federal right-of-way applications as a part of the Supplemental Environmental Impact Statement (SEIS) process necessary to ensure access to state and federal lands for the construction of the natural gas pipeline.
- Continued engagement with U.S. Department of Transportation's Pipeline and Hazardous Materials and Safety Administration on the need for a special permit for the pipeline in areas of discontinuous permafrost.
- Coordinated work between Alaska LNG and ASAP to transfer engineering data and analyses between projects.
- Extensive public communications and outreach.

Key Component Challenges

- Assuming leadership of the Alaska LNG project with as little impact to project schedule as possible.
- Enhancing the standing of the Alaska LNG project as a competitive source of LNG supply in the Asian market.
- Defining Alaska LNG project commercial structure and securing key partner and customer relationships.
- Managing work efforts and timelines necessary to maintain progress on the NEPA process, major permit acquisition, field permitting and acquisition of state and federal rights-of-way.
- Contracting with a Project Management Contractor (PMC) to augment AGDC project management team.
- Taking control and completing the Alaska LNG resource reports in conjunction with preparing a complete FERC Section 3 LNG application.
- Ensuring ASAP project development work, spending plan and deliverables are appropriately aligned with the major policy decision points for the Alaska LNG project.
- Maintaining the readiness and viability of the ASAP project during the Alaska LNG regulatory and commercial development process.

Significant Changes in Results to be Delivered in FY2018

- As the lead for the Alaska LNG project, AGDC will be solely responsible for management of all activities and projects.
- Focus on marketing the Alaska LNG project's reliability and potential competitive pricing on the global market in order to secure customers necessary to obtain the structured financing needed to construct the project.
- Advancing commercial engagements with potential project customers and investors.
- 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.
- Advancing the Alaska LNG regulatory project post-FERC filling; responding to agency requests for information and obtaining a Draft Environmental Impact Statement.
- Identifying gas off-take locations within Alaska.

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	
	FY2017 Management Plan	FY2018 Governor		
			Annual Salaries	3,983,680
Full-time	27	25	Premium Pay	0
Part-time	0	0	Annual Benefits	2,425,819
Nonpermanent	1	1	*Less 4.89% Vacancy Factor*	(313,499)
			Lump Sum Premium Pay	0
Totals	**28**	**26**	**Total Personal Services**	**6,096,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Specialist	1	0	0	0	1
Admin Services Manager	1	0	0	0	1
Admin Specialist	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Communications Manager	1	0	0	0	1
Enterprise Application Analyst	2	0	0	0	2
Executive Assistant	2	0	0	0	2
External Affairs Coordinator	1	0	0	0	1
Finance Manager	1	0	0	0	1
Gasline Liaison	1	0	0	0	1
Gasline Midstream Project Mgr	1	0	0	0	1
Manager, Accounts Payable	1	0	0	0	1
Manager, IT/IS	1	0	0	0	1
Manager, Marketing	1	0	0	0	1
Manager, Risk	1	0	0	0	1
Network Engineer III	1	0	0	0	1
Pipeline Engineer	1	0	0	0	1
President	1	0	0	0	1
Senior VP, Program Management	1	0	0	0	1
Vice President, AKLNG	1	0	0	0	1
VP External Affairs	1	0	0	0	1
VP Government Affairs	1	0	0	0	1
VP,Administration and Finance	1	0	0	0	1
VP,Commercial Operations	1	0	0	0	1
Totals	**26**	**0**	**0**	**0**	**26**

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

Component: Alaska Gasline Development Corporation (2986) — Non-Formula Component
RDU: Alaska Gasline Development Corporation (618)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,203.9	5,716.0	5,716.0	5,716.0	6,096.0	380.0	6.6%
72000 Travel	67.2	95.0	95.0	95.0	95.0	0.0	0.0%
73000 Services	3,821.5	4,325.0	4,325.0	4,325.0	3,945.0	-380.0	-8.8%
74000 Commodities	129.0	250.0	250.0	250.0	250.0	0.0	0.0%
75000 Capital Outlay	345.9	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	**7,567.5**	**10,386.0**	**10,386.0**	**10,386.0**	**10,386.0**	**0.0**	**0.0%**
Fund Sources:							
1229AGDC-ISP (Other)	7,567.5	6,231.6	6,231.6	6,231.6	6,231.6	0.0	0.0%
1235AGDC-LNG (Other)	0.0	4,154.4	4,154.4	4,154.4	4,154.4	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**7,567.5**	**10,386.0**	**10,386.0**	**10,386.0**	**10,386.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	32	26	26	27	25	-2	-7.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
1229 AGDC-ISP		6,231.6										
1235 AGDC-LNG		4,154.4										
	Subtotal	**10,386.0**	**5,716.0**	**95.0**	**4,325.0**	**250.0**	**0.0**	**0.0**	**0.0**	**26**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Gasline Project Midstream Manager (10-X018) from Department of Natural Resources												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Alaska Gasline Development Corporation's (ADGC) assumption of full leadership of the Alaska Liquefied Natural Gas (AKLNG) project necessitates an increase in corporation staffing. One DNR position currently working on AKLNG issues will be transferred to AGDC. The salary of this position will be absorbed in the current AGDC operating budget. A careful review of current operating costs with a focus on operating budget efficiencies will make this fiscally possible.												
Gasline Project Midstream Manager (10-X018) with experience in construction and permitting of natural gas pipelines and associated facilities will augment the current team of subject matter experts at AGDC.												
Create a Gasline Liaison (10-T069) to Assist with the AKLNG Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Alaska Gasline Development Corporation's (ADGC) assumption of full leadership of the Alaska Liquefied Natural Gas (AKLNG) project necessitates an increase in corporation staffing. The salary of this position will be absorbed in the current AGDC operating budget. A careful review of current operating costs with a focus on operating budget efficiencies will make this fiscally possible.												
Gasline Liaison (PCN T069X) will work with community and governmental relations providing additional resources needed to tackle the increased responsibilities leadership of the AKLNG project will require.												
	Subtotal	**10,386.0**	**5,716.0**	**95.0**	**4,325.0**	**250.0**	**0.0**	**0.0**	**0.0**	**27**	**0**	**1**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	380.0	0.0	-380.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization within the Alaska Gasline Development Corporation component due to the transfer of positions 10-T069 and 10-X018 from the Department of Natural Resources as part of AGDC assuming full leadership of the Alaska Liquefied Natural Gasline project. These positions were previously funded in the services line through a reimbursable services agreement with DNR, but will now be funded from personal services.												
Delete Vacant Human Resources Assistant (04-714X) and Contract Compliance Officer (04-715X)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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

Component: 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 PFT	Positions PPT	Positions NP
The Alaska Gasline Development Corporation's (AGDC) focus is marketing Alaska's natural gas and establishing the contracts and financing necessary to move the Alaska Liquefied Natural Gas (AKLNG) project through the regulatory/permitting phase into the FEED/execution phase. ADGC will rely on current staff and contractor expertise until that time, at which point AGDC will re-evaluate its staffing needs. These positions have been vacant and are not anticipated to be filled.												
	Totals	**10,386.0**	**6,096.0**	**95.0**	**3,945.0**	**250.0**	**0.0**	**0.0**	**0.0**	**25**	**0**	**1**

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

Scenario: FY2018 Governor (13956)
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		76,800	0	0	68,219	145,019	0
04-702X	Accounting Specialist	FT	1	-5	Anchorage	99	0	12.0		69,800	0	0	65,668	135,468	0
04-703X	Senior VP, Program Management	FT	A	-5	Anchorage	99	0	12.0		280,000	0	0	132,898	412,898	0
04-704X	VP External Affairs	FT	2	-5	Anchorage	99	0	12.0		204,000	0	0	109,862	313,862	0
04-705X	VP Government Affairs	FT	1	-5	Anchorage	99	0	12.0		160,000	0	0	96,526	256,526	0
04-706X	Communications Manager	FT	1	-5	Anchorage	99	0	12.0		98,000	0	0	75,944	173,944	0
04-707X	Admin Specialist	FT	A	-5	Anchorage	99	0	12.0		89,000	0	0	72,664	161,664	0
04-708X	Manager, IT/IS	FT	1	-5	Anchorage	99	0A	12.0		126,000	0	0	86,147	212,147	0
04-709X	Admin Services Manager	FT	1	-5	Anchorage	99	0A	12.0		120,000	0	0	83,961	203,961	0
04-710X	Executive Assistant	FT	1	-5	Anchorage	99	0A	12.0		67,600	0	0	64,866	132,466	0
04-711X	Executive Assistant	FT	A	-5	Anchorage	99	0A	12.0		93,800	0	0	74,413	168,213	0
04-712X	Administrative Assistant	FT	A	-5	Anchorage	99	0A	12.0		70,100	0	0	65,777	135,877	0
04-713X	Vice President, AKLNG	FT	1	-5	Anchorage	99	0A	12.0		326,800	0	0	147,083	473,883	0
04-714X	Human Resources Assistant	FT	A	-5	Anchorage	99	0A	12.0		0	0	0	0	0	0
04-715X	Contract Compliance Officer	FT	1	-5	Anchorage	99	0A	12.0		0	0	0	0	0	0
04-716X	Enterprise Application Analyst	FT	1	-5	Anchorage	99	0A	12.0		103,500	0	0	77,948	181,448	0
04-717X	Network Engineer III	FT	1	-5	Anchorage	99	0A	12.0		114,400	0	0	81,920	196,320	0
04-718X	Pipeline Engineer	FT	1	-5	Anchorage	99	0A	12.0		180,000	0	0	102,588	282,588	0
04-720X	Manager, Risk	FT	1	-5	Anchorage	99	0A	12.0		136,600	0	0	89,433	226,033	0
04-722X	Manager, Marketing	FT	1	-5	Anchorage	99	0A	12.0		110,000	0	0	80,317	190,317	0
04-723X	Enterprise Application Analyst	FT	1	-5	Anchorage	99	0A	12.0		87,100	0	0	71,972	159,072	0
04-724X	Manager, Accounts Payable	FT	1	-5	Anchorage	99	0A	12.0		111,000	0	0	80,681	191,681	0
04-727X	VP,Administration and Finance	FT	1	-5	Anchorage	99	0A	12.0		233,000	0	0	118,652	351,652	0
04-730X	Finance Manager	FT	1	-5	Anchorage	99	0A	12.0		134,000	0	0	88,645	222,645	0
04-731X	VP,Commercial Operations	FT	1	-5	Anchorage	99	0A	12.0		222,500	0	0	115,470	337,970	0
04-732X	President	FT	1	-5	Anchorage	99	0A	12.0		550,000	0	0	214,735	764,735	0
10-T069	Gasline Liaison	NP	A	-5	Anchorage	99	24A	12.0		74,745	0	0	67,470	142,215	0
10-X018	Gasline Midstream Project Mgr	FT	A	-5	Anchorage	99	26	12.0		144,935	0	0	91,960	236,895	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: FY2018 Governor (13956)
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
													Total Salary Costs:	3,983,680	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	2,425,819	
													Total Pre-Vacancy:	6,409,499	
													Minus Vacancy Adjustment of 4.89%:	(313,499)	
													Total Post-Vacancy:	6,096,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,096,000	

	Total Positions	New	Deleted
Full Time Positions:	25	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	26	0	2

Total Component Months: 312.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1229 AK Gasline Development Corporation In-state Pipeline Fund	3,789,182	3,603,847	59.12%
1235 Alaska Liquefied Natural Gas Project Fund (AGDC-LNG)	2,620,317	2,492,153	40.88%
Total PCN Funding:	**6,409,499**	**6,096,000**	**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 (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	67.2	95.0	95.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**67.2**	**95.0**	**95.0**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	60.5	20.0	20.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel focusing on marketing and commercial agreements to move AKLNG to the next phase.	6.7	75.0	75.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	3,821.5	4,325.0	3,945.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,821.5**	**4,325.0**	**3,945.0**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	12.4	0.0	0.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	81.5	488.5	488.5
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	317.6	413.0	413.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	13.4	118.0	118.0
3006	Delivery Services		Freight, courier services, and postage.	2.1	3.4	3.4
3007	Advertising and Promotions		Advertising, promotions and legal notices.	0.7	1.0	1.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	685.2	854.4	845.4
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	70.6	95.0	95.0
3011	Other Services		Other professional services.	2,361.1	2,066.6	1,695.6
3023	Inter-Agency Building Leases		Parking permits.	0.1	0.1	0.1

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Gasline Development Corporation (2986)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,821.5**	**4,325.0**	**3,945.0**
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	59.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting		Program management/consulting.	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	96.4	114.9	114.9
3038	Inter-Agency Management/Consulting	Rev - Department-wide	RSA with Alaska Housing Finance Corporation for employee benefits.	120.9	170.0	170.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Commodities

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	129.0	250.0	250.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**129.0**	**250.0**	**250.0**
4000 Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	129.0	250.0	250.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Capital Outlay

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	345.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**345.9**	**0.0**	**0.0**
5007 Depreciation Expense		Depreciation expense.	345.9	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**276.9**	**285.1**	**285.1**
With Unspecified	0.4	0.1	0.1
With Department of Law	59.1	0.0	0.0
With Department of Administration	0.1	0.1	0.1
With Department of Commerce, Community, and Economic Development	96.4	114.9	114.9
With Department of Revenue	120.9	170.0	170.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3023	Inter-Agency Building Leases		Parking permits.	0.1	0.1	0.1
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	59.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting		Program management/consulting.	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	96.4	114.9	114.9
3038	Inter-Agency Management/Consulting	Rev - Department-wide	RSA with Alaska Housing Finance Corporation for employee benefits.	120.9	170.0	170.0

Alaska Energy Authority Results Delivery Unit

Contribution to Department's Mission

Reduce the cost of energy in Alaska.

Results

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

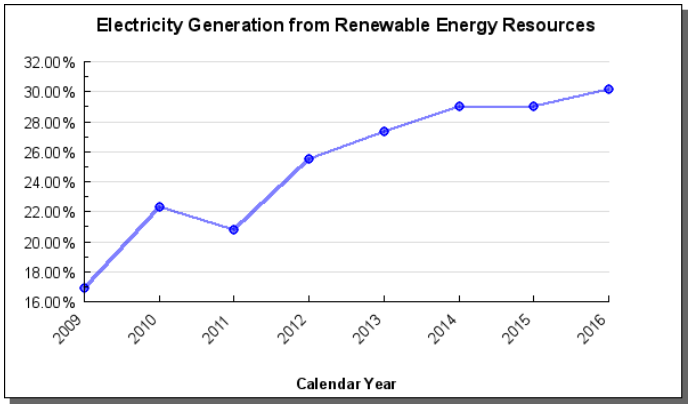
Core Services

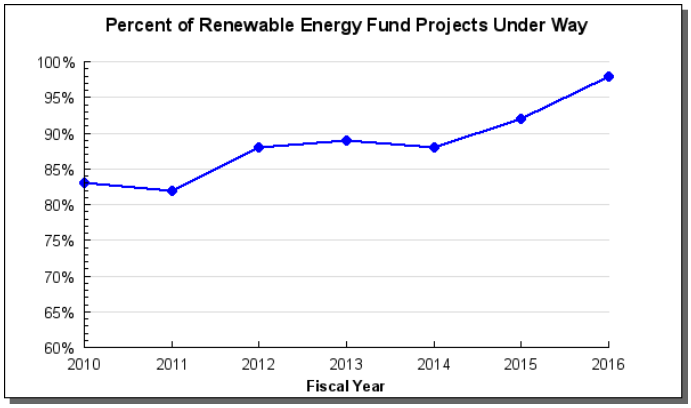
- As the Alaska State Energy Office, lead and coordinate state energy policy and planning to develop projects that reduce and stabilize the cost of energy and decrease dependency on fossil fuels for power and heat.
- Assist in the development of safe, reliable and efficient energy systems throughout 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

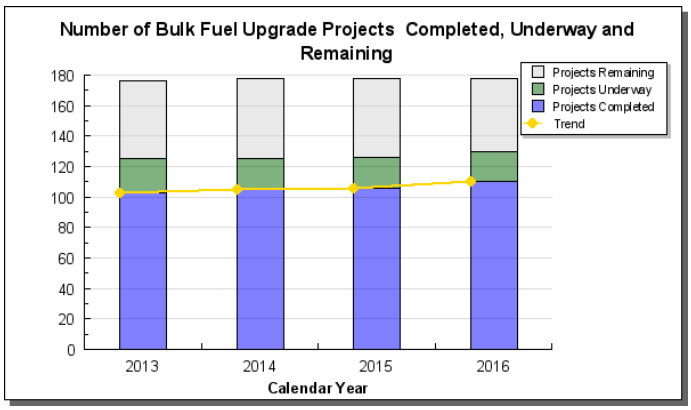
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

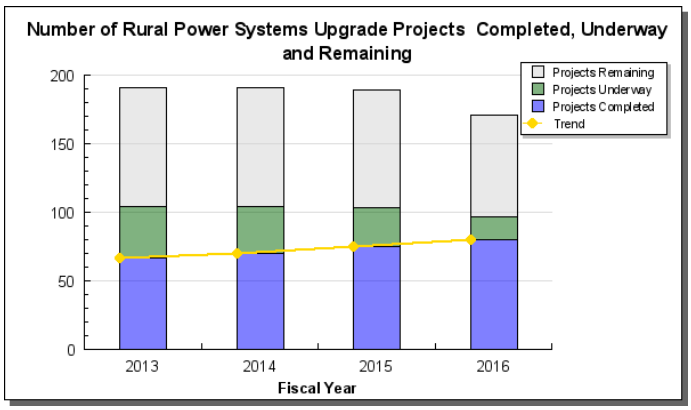
1. As the Alaska State Energy Office, lead and coordinate state energy policy and planning to develop projects that reduce and stabilize the cost of energy and decrease dependency on fossil fuels for power and heat.

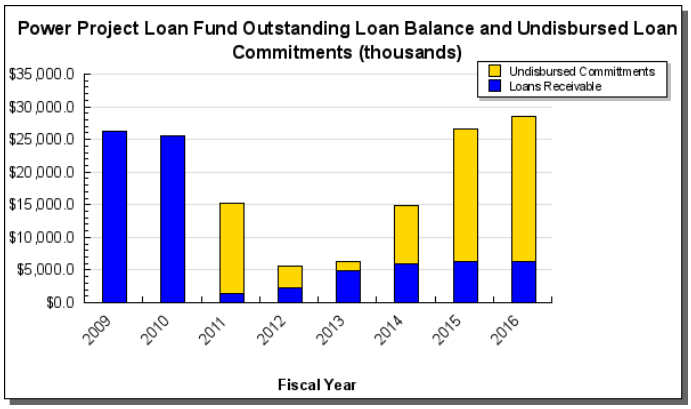




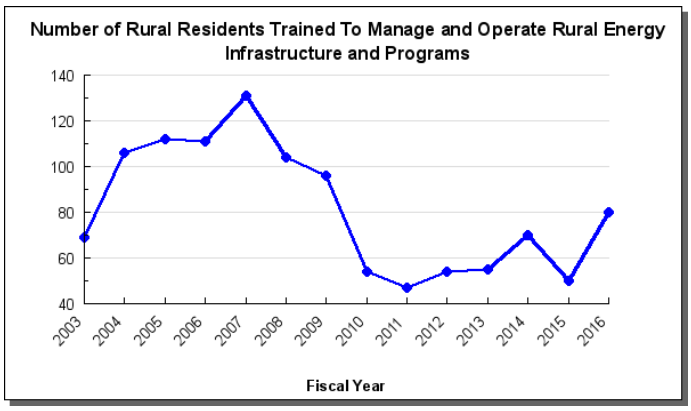
2. Assist in the development of safe, reliable and efficient energy systems throughout Alaska, which are sustainable and environmentally sound.



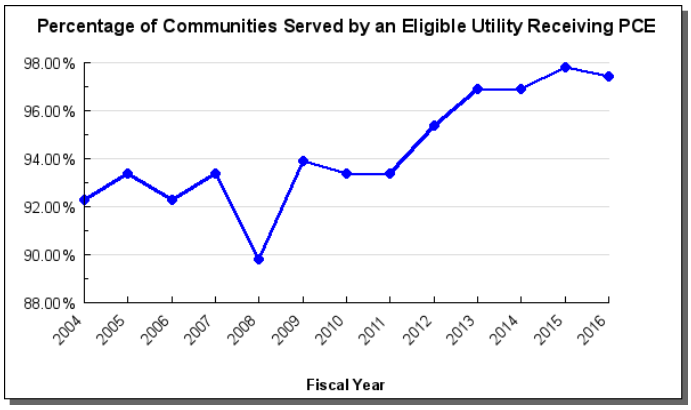




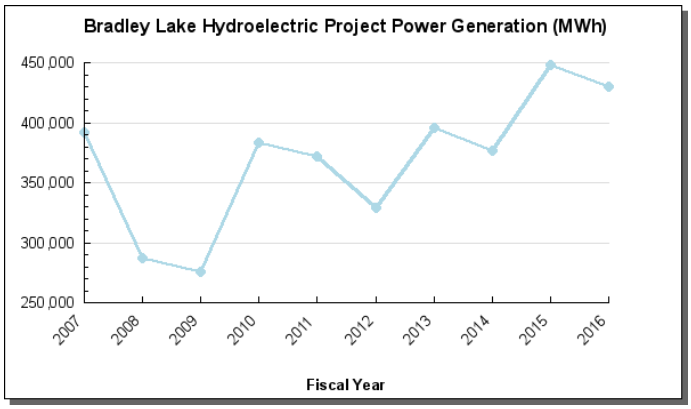
3. Increase the reliability and efficiency of rural electric systems.

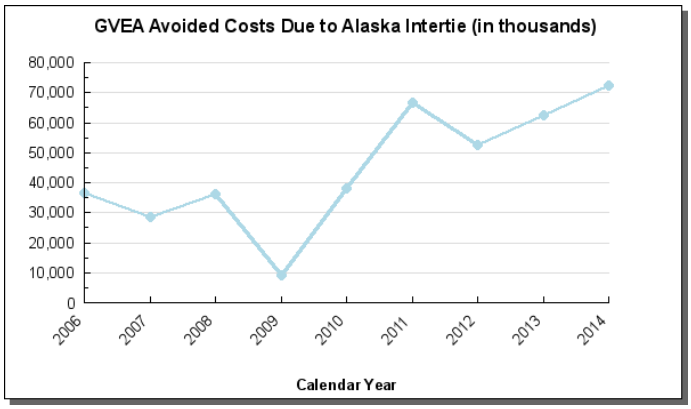


4. Reduce the cost of electricity for residential customers and community facilities in rural Alaska.



5. Management and development of AEA-owned infrastructure.





Major RDU Accomplishments in 2016

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2018

See components.

Contact Information

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Alaska Energy Authority
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	31,951.1	0.0	0.0	31,951.1	40,355.0	0.0	0.0	40,355.0	37,855.0	0.0	0.0	37,855.0
Non-Formula Expenditures												
AEA Owned Facilities	0.0	253.8	0.0	253.8	0.0	981.7	0.0	981.7	0.0	980.7	0.0	980.7
AEA Rural Energy Assistance	1,910.1	1,491.9	0.0	3,402.0	2,351.8	2,841.7	445.0	5,638.5	2,351.8	2,841.7	752.0	5,945.5
Alternative Energy & Efficiency	4,223.3	1,750.2	0.0	5,973.5	3,019.8	0.0	0.0	3,019.8	2,000.0	0.0	0.0	2,000.0
Totals	**38,084.5**	**3,495.9**	**0.0**	**41,580.4**	**45,726.6**	**3,823.4**	**445.0**	**49,995.0**	**42,206.8**	**3,822.4**	**752.0**	**46,781.2**

Alaska Energy Authority
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**2,276.1**	**43,450.5**	**3,823.4**	**445.0**	**49,995.0**
One-time items:					
-AEA Power Cost Equalization	0.0	-40,355.0	0.0	0.0	-40,355.0
-Alternative Energy & Efficiency	-1,019.8	0.0	0.0	0.0	-1,019.8
Adjustments which continue current level of service:					
-AEA Rural Energy Assistance	-381.8	381.8	0.0	0.0	0.0
-AEA Power Cost Equalization	0.0	37,855.0	0.0	0.0	37,855.0
Proposed budget increases:					
-AEA Rural Energy Assistance	0.0	0.0	0.0	307.0	307.0
Proposed budget decreases:					
-AEA Owned Facilities	0.0	0.0	-1.0	0.0	-1.0
FY2018 Governor	**874.5**	**41,332.3**	**3,822.4**	**752.0**	**46,781.2**

Component: Alaska Energy Authority Owned Facilities

Contribution to Department's Mission

Management and development of AEA owned infrastructure.

Major Component Accomplishments in 2016

Alaska Intertie Project: The Alaska Energy Authority (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. Municipal Light & 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 30, 2016, with minor punch list items being completed and service warranty being negotiated. AEA will continue to work with the Railbelt utilities to extend the intertie to Lake Lorraine.

Bradley Lake Hydroelectric Project: AEA received the West Fork Upper Battle Creek amendment from the Federal Energy Regulatory Commission (FERC) in September 2016. This project will divert the West Fork Upper Battle Creek into Bradley Lake. The diversion will increase the Bradley Lake Hydroelectric Project annual energy by approximately 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 in June 2016 was approximately $44 million. Construction may begin in 2017 and be completed in the fall of 2019.

Susitna–Watana Hydroelectric Project: AEA filed a Notice of Intent and Pre-Application Document with the FERC to begin the Integrated Licensing Process (ILP) for the project in December 2011. The FERC approved 58 environmental study plans in early 2013. In implementing the study plans, AEA has worked closely with the Alaska Department of Fish and Game and many other resource agencies in conducting the fishery and wildlife studies. On June 3, 2014, AEA filed the approximately 7,000-page Initial Study Report (ISR), summarizing information collected during 2013. AEA also filed Study Completion Reports or Study Implementation Reports in November 2015, which included approximately 8,000 pages documenting data gathered during 2014 and 2015. At AEA's request, FERC agreed to collectively consider these reports the ISR for purposes of FERC's updated Study Plan Determination.

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 of Alaska 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 ILP using previously appropriated funds. In August 2015, AEA requested the FERC's permission to resume the licensing efforts. As per the Governor's June 29, 2016 direction, AEA has continued to work towards shutting down the project while preserving the State's investment to date. On August 4, 2016 the Governor issued a letter to FERC requesting to proceed with the ILP to the point of issuing its updated Study Plan Determination (SPD) to preserve the State's investment in the project. On August 26, 2016 FERC responded to the Governor's letter. FERC will proceed with the ILP to complete the SPD; after issuing the SPD the project will be put into abeyance as requested by the Governor.

Key Component Challenges

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).

Bradley Lake Hydroelectric Project: AEA will work with the railbelt utilities to develop a financing plan to construct the Battle Creek diversion project.

Susitna–Watana Hydroelectric Project: Project licensing has been delayed due to funding constraints. Project will be put into abeyance to preserve the State's investment.

Significant Changes in Results to be Delivered in FY2018

Significant staff reductions have occurred. As AEA loses technical staff, there are impacts to work loads and increased stress on existing staff. The loss of technical expertise impacts the delivery of energy services to the state.

Statutory and Regulatory Authority

AS 44.83	Alaska Energy Authority
AS 37.07.020(e)	State Facilities Operations and Maintenance
3 AAC 105	Alaska Energy Authority

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

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	253.8	938.7	938.7	938.7	937.7	-1.0	-0.1%
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	**253.8**	**981.7**	**981.7**	**981.7**	**980.7**	**-1.0**	**-0.1%**
Fund Sources:							
1107AEA Rcpts (Other)	253.8	981.7	981.7	981.7	980.7	-1.0	-0.1%
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	**253.8**	**981.7**	**981.7**	**981.7**	**980.7**	**-1.0**	**-0.1%**
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 PFT	PPT	NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********													
FY2017 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 FY2017 Management Plan To FY2018 Governor **********													
AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies													
	Dec		-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts		-1.0											

Administrative Order 281 required a review process of the activities and budgets of AHFC, AEA and AIDEA. Over the course of the last two years the budgets of these agencies have been reduced by tens of millions of dollars. A comprehensive review of agency activities and costs will continue through-out FY 2018. Consolidation, colocation and support function sharing efficiencies will be implemented. As an outcome the administration has expects at least one million dollars of annual budget reductions among the three entities combined. Additionally, the administration anticipates liquidation of property and other non-monetary assets, resulting in one-time net contributions to the general fund. These changes are in discussion and budget reductions will be provided during the budget amendment process.

Totals	**980.7**	**0.0**	**30.0**	**937.7**	**8.0**	**5.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.0	30.0	30.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**0.0**	**30.0**	**30.0**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	30.0	30.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	253.8	938.7	937.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**253.8**	**938.7**	**937.7**
3011	Other Services		Other professional services.	200.0	878.7	877.7
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	53.8	60.0	60.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.0	8.0	8.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**0.0**	**8.0**	**8.0**
4002 Household/Institutional		Cleaning, food and other household supplies.	0.0	8.0	8.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**5.0**	**5.0**
5004 Equipment		Equipment and furniture.	0.0	5.0	5.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5107 AEA Rcpts (1107 AEA Rcpts)			**253.8**	**981.7**	**980.7**
5420 Alaska Energy Authority Corporate Receipts		Alaska Energy Authority receipts.	253.8	981.7	980.7

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**53.8**	**60.0**	**60.0**
With Department of Commerce, Community, and Economic Development	53.8	60.0	60.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	53.8	60.0	60.0

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 2016

Rural Power Projects: The Alaska Energy Authority (AEA) completed four Rural Power Systems Upgrades in FY2016: Nunam Iqua powerhouse module, Central powerhouse module, Tuntutuliak distribution system, and Tatitlek powerhouse upgrade. AEA also completed two designs for bulk fuel projects in FY2016 as well as a tank farm relocation in Port Heiden. Three projects were under construction in FY2016.

Training: AEA's Rural Training Program trains community operators with the skills to operate their energy infrastructure, helping utilities keep their facilities code-compliant and managed sustainably. In FY2016, 46 operators completed training and received certification of completion in Bulk Fuel Operations (17), Power Plant Operations (19) and Advanced Power Plant Operations (10).

Technical Assistance: AEA provided planning and technical assistance to communities by: reviewing resource specific project plans; providing feedback to communities exploring energy generation and efficiency options; analyzing community energy use; providing building energy audits; evaluating financing options for project development; helping to complete federal award applications and renewable energy fund applications; and by providing technical assistance as needed to support community participation in the Power Cost Equalization program.

Circuit Rider: AEA Circuit Rider program fielded in excess of 1,000 phone calls, and assisted 58 eligible utilities in FY2016 by providing remote monitoring, training, technical consultation, on-site assistance, and minor repairs to their power systems. The Circuit Rider and Technical Assistance programs provide essential preventative assistance to reduce the number of emergency responses that are needed due to power outages in communities.

Emergency Response: AEA provides power-related emergency response services to rural Alaska communities as required by AS 42.45.900. Emergency community response was provided to more than 13 communities during FY2016.

Key Component Challenges

Completing Rural Power Systems Upgrades (RPSU) in rural Alaska so critical energy infrastructure may be built or upgraded. Over time, communities with aging power systems will require frequent maintenance and/or emergency responses to prevent power outages. Fewer state and federal RPSU grants means more utilities need loans to finance power system repairs and upgrades.

Upgrading aging bulk fuel tanks in rural Alaska. Many communities have aging fuel tanks that may not meet the capacity needs of the community or are at risk of leaks, contamination, and/or failure.

Staffing is a challenge for AEA. Work load has not declined at the same pace as staffing. Staff is asked to do more with fewer resources. Management is responding by realigning work load to resources and identifying core AEA services.

AEA's established programs have effectively leveraged federal dollars to complete projects in the past. However, reduced federal funding for energy projects in Alaska creates increased reliance on 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 FY2018

In complying with the FY2017 budget intent language to phase out the use of unrestricted general funds (UGF) AEA conducted a review of programs funded by UGF to determine the best path forward for the continuation of those programs.

AEA's circuit rider program, technical assistance, community assistance, and training programs for rural bulk fuel tank, power plant and hydro operators have historically been funded with general fund dollars. AEA has partnered with the Denali Commission for the continued funding of some of these critical programs. Funding obligations have been obtained for FY2017 and part of FY2018 for the circuit rider and training programs. These programs help communities maintain and trouble shoot their existing energy systems to ensure maximum efficient, safe, and reliable energy production. However, unfilled positions have created pressure on delivery of these programs and uncertainty of future funds will impact the future delivery of those services.

AEA also determined that administrative costs to manage the PCE program, including the cost of collecting PCE data for statistical reporting, providing reporting assistance to communities, associated accounting functions, and other energy data analysis, were subsidized by general fund dollars in prior years. This was consistent with general fund subsidies for the PCE program costs through FY2014. Beginning in FY2015, the amount appropriated from the PCE Endowment Fund has been sufficient to fund the program without general fund appropriation. Accordingly, AEA has requested a fund source change so that the PCE Endowment fund is appropriately the fund source for the PCE program starting in FY2018.

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

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Component Detail All Funds

Department of Commerce, Community, and Economic Development

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	31.3	132.0	132.0	132.0	132.0	0.0	0.0%
73000 Services	3,282.3	5,348.5	5,348.5	5,348.5	5,655.5	307.0	5.7%
74000 Commodities	77.5	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	10.9	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	**3,402.0**	**5,638.5**	**5,638.5**	**5,638.5**	**5,945.5**	**307.0**	**5.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	445.0	445.0	445.0	752.0	307.0	69.0%
1004Gen Fund (UGF)	1,735.5	1,256.3	1,256.3	1,256.3	874.5	-381.8	-30.4%
1005GF/Prgm (DGF)	1.8	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)	1,491.9	2,567.8	2,567.8	2,567.8	2,567.8	0.0	0.0%
1062Power Proj (DGF)	172.8	995.5	995.5	995.5	995.5	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1169PCE Endow (DGF)	0.0	0.0	0.0	0.0	381.8	381.8	100.0%
Unrestricted General (UGF)	**1,735.5**	**1,256.3**	**1,256.3**	**1,256.3**	**874.5**	**-381.8**	**-30.4%**
Designated General (DGF)	**174.6**	**1,095.5**	**1,095.5**	**1,095.5**	**1,477.3**	**381.8**	**34.9%**
Other Funds	**1,491.9**	**2,841.7**	**2,841.7**	**2,841.7**	**2,841.7**	**0.0**	**0.0%**
Federal Funds	**0.0**	**445.0**	**445.0**	**445.0**	**752.0**	**307.0**	**69.0%**
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 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 PFT	PPT	NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********													
FY2017 Conference Committee													
	ConfCom		5,638.5	0.0	132.0	5,348.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		445.0											
1004 Gen Fund		1,256.3											
1005 GF/Prgm		100.0											
1007 I/A Rcpts		123.9											
1061 CIP Rcpts		2,567.8											
1062 Power Proj		995.5											
1108 Stat Desig		150.0											
	Subtotal		**5,638.5**	**0.0**	**132.0**	**5,348.5**	**48.0**	**10.0**	**100.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********													
Denali Commission Support for Rural Training and Assistance Programs													
	Inc		307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		307.0											
The Alaska Energy Authority is anticipating federal Denali Commission funds totaling $157.0 for rural operator training programs (Bulk Fuel Operator and Power Plant Operator), and $150.0 for the Circuit Rider program. General fund authority for these programs was reduced in the FY2017 budget, but federal authority is anticipated to be available in FY2018.													
Replace General Fund Authority for the Power Cost Component													
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-381.8											
1169 PCE Endow		381.8											
An in-depth analysis of the Power Cost Equalization (PCE) program revealed that some PCE administrative costs have historically been paid by unrestricted general fund authority in the Rural Energy Assistance component. This fund change will ensure that costs to manage the PCE program are no longer subsidized by unrestricted general fund authority, and that the full cost of managing the PCE program – working with rural utilities to ensure regulations compliance and required data collection – is reflected in the PCE component.													
	Totals		**5,945.5**	**0.0**	**132.0**	**5,655.5**	**48.0**	**10.0**	**100.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	31.3	132.0	132.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**31.3**	**132.0**	**132.0**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	29.5	125.0	125.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.8	7.0	7.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	3,282.3	5,348.5	5,655.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,282.3**	**5,348.5**	**5,655.5**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	15.2	15.0	15.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	32.8	30.0	30.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	2.5	2.5	2.5
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	46.4	45.0	45.0
3006	Delivery Services		Freight, courier services, and postage.	8.8	8.0	8.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	5.5	5.0	5.0
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	26.3	30.0	30.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	2.1	2.0	2.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	3.4	10.0	10.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,282.3**	**5,348.5**	**5,655.5**
3011	Other Services		Other professional services.	373.8	275.0	582.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	61.0	75.0	75.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	183.7	184.0	184.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	2,520.8	4,667.0	4,667.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Commodities

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	77.5	48.0	48.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**77.5**	**48.0**	**48.0**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	71.3	42.0	42.0
4002	Household/Institutional		Cleaning, food and other household supplies.	2.1	2.0	2.0
4020	Equipment Fuel		Fuel and gasoline.	4.1	4.0	4.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Capital Outlay

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	10.9	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**10.9**	**10.0**	**10.0**
5004 Equipment		Equipment and furniture.	10.9	10.0	10.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Grants, Benefits

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	0.0	100.0	100.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**0.0**	**100.0**	**100.0**
7001 Grants		Grants.	0.0	100.0	100.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Revenue Type (OMB Fund Code) / Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**0.0**	**445.0**	**752.0**
5002 Federal General Government - Miscellaneous Grants		Federal General Government - Misc grants.	0.0	445.0	445.0
5002 Federal General Government - Miscellaneous Grants		Denali Commission grants for rural training and assistance programs.	0.0	0.0	307.0
5005 GF/Prgm (1005 GF/Prgm)			**1.8**	**100.0**	**100.0**
5104 Program Receipts Charges for Services - 3rd Party Collectns		Program Receipts - 3rd party collection.	1.8	100.0	100.0
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**123.9**	**123.9**
5301 Inter-Agency Receipts		Inter-Agency Receipts.	0.0	123.9	123.9
5061 CIP Rcpts (1061 CIP Rcpts)			**1,491.9**	**2,567.8**	**2,567.8**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	1,491.9	2,567.8	2,567.8
5062 Power Proj (1062 Power Proj)			**172.8**	**995.5**	**995.5**
5413 Power Project Loan Fund		Power Project Loan Funds.	172.8	995.5	995.5
5108 Stat Desig (1108 Stat Desig)			**0.0**	**150.0**	**150.0**
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		SDPR - Charges for services.	0.0	150.0	150.0
6169 PCE Endow (1169 PCE Endow)			**0.0**	**0.0**	**381.8**
6815 PCE Endowment Fund - Miscellaneous		Power Cost Equalization Fund receipts for program administration.	0.0	0.0	381.8

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**2,765.5**	**4,926.0**	**4,926.0**
With Department of Law	61.0	75.0	75.0
With Department of Commerce, Community, and Economic Development	2,704.5	4,851.0	4,851.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	61.0	75.0	75.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	183.7	184.0	184.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	2,520.8	4,667.0	4,667.0

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 2016

Through the Alaska Energy Authority's (AEA) on-going efforts, the number of Power Cost Equalization (PCE) program-eligible communities not participating in the PCE program has been reduced to only two. A total of 194 communities currently participate in the PCE program.

AEA trained 13 utility clerks at a PCE program training. PCE training provides utility clerks with essential technical knowledge in order to help ensure continued participation in the program and accuracy of reporting. The training is open to all eligible PCE community utilities, but specifically targets non-participating utilities that require training to re-enter the program as well as participating utilities with new utility clerks.

AEA assisted 16 communities to receive technical assistance training funded by the US Department of Energy. The assistance focused on utility management, rate setting and PCE reporting, all specifically oriented toward accurately filing PCE reports and remaining eligible for the program.

AEA assisted 17 communities with community facility certifications and eligibility determination requests for PCE. This work ensures that eligible community facilities receive the benefits of reduced electrical costs through the PCE program.

AEA staff assisted communities daily with their PCE filings, and with questions throughout the year. In addition to these regular contacts, the PCE program manager met with many communities during the Rural Energy Conference in Fairbanks.

The 194 communities currently participating in PCE have received $30,765,886 for FY2016 (as of November 4, 2016). AEA estimates total FY2016 PCE program costs will be approximately $32 million.

Key Component Challenges

Because of high staff turnover rate in the 88 rural utilities (representing 194 communities participating in the PCE program), the training and assistance to the utility staff continues to be a challenge. AEA's reduced staffing provide limited capacity to cross train staff, making it challenging to meet the ongoing demands associated with serving the 194 participating communities.

Significant Changes in Results to be Delivered in FY2018

During a recent review of program administrative costs, AEA determined that administrative costs to manage the PCE program, including the cost of collecting PCE data for statistical reporting and other energy data analysis, were subsidized by general fund dollars in prior years. This was consistent with general fund subsidies for the PCE program costs through FY2014. Beginning in FY2015, the amount appropriated from the PCE Endowment Fund has been sufficient to fund the program without general fund appropriation. Accordingly, AEA has requested a fund source change so that the PCE Endowment fund is appropriately the fund source for the PCE program starting in FY2018.

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

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

Component: Alaska Energy Authority Power Cost Equalization (2602) — Formula Component
RDU: Alaska Energy Authority (453)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	354.1	355.0	355.0	355.0	355.0	0.0	0.0%
74000 Commodities	0.4	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	31,596.1	40,000.0	40,000.0	40,000.0	37,500.0	-2,500.0	-6.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**31,951.1**	**40,355.0**	**40,355.0**	**40,355.0**	**37,855.0**	**-2,500.0**	**-6.2%**
Fund Sources:							
1169PCE Endow (DGF)	31,951.1	40,355.0	40,355.0	40,355.0	37,855.0	-2,500.0	-6.2%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**31,951.1**	**40,355.0**	**40,355.0**	**40,355.0**	**37,855.0**	**-2,500.0**	**-6.2%**
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 PFT	PPT	NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
Power Cost Equalization Endowment Fund Sec13f Ch3 4SSLA2016 P76 L14 (HB256)												
	ConfC(L)	40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
1169 PCE Endow	40,355.0											
Sec. 13(f) The amount necessary, estimated to be $40,355,000, 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, 2017.												
Subtotal		**40,355.0**	**0.0**	**0.0**	**355.0**	**0.0**	**0.0**	**40,000.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reverse Power Cost Equalization and Endowment Funding for FY2017												
	OTI	-40,355.0	0.0	0.0	-355.0	0.0	0.0	-40,000.0	0.0	0	0	0
1169 PCE Endow	-40,355.0											
Reverse FY2017 Power Cost Equalization (PCE) program costs. The 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 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 determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.											
Restore Power Cost Equalization and Endowment Funding for FY2018												
	IncM	37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
1169 PCE Endow	37,855.0											
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 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 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.											
Totals		**37,855.0**	**0.0**	**0.0**	**355.0**	**0.0**	**0.0**	**37,500.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alaska Energy Authority Power Cost Equalization (2602)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.5	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**0.5**	**0.0**	**0.0**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.5	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Energy Authority Power Cost Equalization (2602)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	354.1	355.0	355.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**354.1**	**355.0**	**355.0**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.3	0.0	0.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	0.8	0.0	0.0
3011	Other Services		Other professional services.	111.2	113.0	113.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	1.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	240.1	240.0	240.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Commodities

Component: Alaska Energy Authority Power Cost Equalization (2602)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**0.4**	**0.0**	**0.0**
4002 Household/Institutional		Cleaning, food and other household supplies.	0.4	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Grants, Benefits

Component: Alaska Energy Authority Power Cost Equalization (2602)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	31,596.1	40,000.0	37,500.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**31,596.1**	**40,000.0**	**37,500.0**
7001 Grants		Power Cost Equalization program payments.	31,596.1	40,000.0	37,500.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6004 Gen Fund (1004 Gen Fund)			**1,431.9**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery		Reimbursement of unexpended general fund subsidization of the Power Cost Equalization disbursement in FY2014.	1,431.9	0.0	0.0
6169 PCE Endow (1169 PCE Endow)			**31,951.1**	**40,355.0**	**37,855.0**
6815 PCE Endowment Fund - Miscellaneous		Power Cost Equalization Funds.	31,951.1	40,355.0	37,855.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**241.8**	**242.0**	**242.0**
With Department of Law	1.7	2.0	2.0
With Department of Commerce, Community, and Economic Development	240.1	240.0	240.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	1.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	240.1	240.0	240.0

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 2016

Alternative Energy and Energy Efficiency: The Alaska Energy Authority (AEA) has increased statewide knowledge and capacity to install effective alternative energy systems by providing technical workshops and technical assistance through the alternative energy program. AEA facilitates collaborative working groups on renewable resources and energy efficiency. In FY2016 AEA worked with the Department of Energy, Energy Efficiency and Renewable Energy (DOE EERE) to administer the Rural Alaska Community Energy Efficiency (RACEE) program, which provided technical assistance to 13 communities. The technical assistance provided by AEA gave each community a plan to reach their community energy efficiency goal including site specific technical and financial information.

Renewable Energy Grant Fund Program: The Renewable Energy Fund (REF) has funded 287 grants to assess or develop renewable energy projects state-wide. The 55 operating projects at the end of 2015 that received REF grants will save approximately 30 million gallons of diesel fuel equivalent in calendar year 2016. As of September 2016, there are now 69 operating projects built with Renewable Energy Fund dollars. The annual renewable energy generation grows each year as more REF funded 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, exclusive of the wind generation installed on St. George Island in July of 2016. 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 hydroelectric facilities. 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 coordinating with other State agencies, federal agencies, municipalities, tribal entities, and private investors in analyzing, planning, and generally assisting hydroelectric development.

Biomass program: The biomass program has provided funding for 20 operating woody biomass heating systems for schools and public buildings which reduces diesel fuel use and keeps the money for fuel (wood) within the community. Along with the U.S. Forest Service, the program has provided funding for over 150 pre-feasibility studies to evaluate a community's potential to heat with wood. 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 since its inaugural year that are attempting to commercialize energy technologies that will help advance Alaska's systems. These range from flywheel testing, and River In-Stream Energy Conversion hydrokinetic device testing to cold climate heat pump demonstrations.

Power Project Fund Loan Program: In FY2016, AEA approved five Power Project Fund (PPF) loans: Arctic Village powerhouse improvements; King Cove Waterfall Creek hydroelectric; Newtok powerhouse improvements; Pilot Point powerhouse improvements; and Pelican hydroelectric project. Initial disbursements were also made in FY2016 to support the construction of the Hiilangaay hydroelectric project on Prince of Wales Island; this $20 million loan was approved prior to FY2016 but began construction this year. A loan to Akhiok for the purchase of pre-pay electric meters to improve utility collections was approved just after the end of FY2016. The Power Project Loan Fund provides loans to local utilities, local governments or independent power producers for the development or upgrade of power facilities. Total committed funds are $22,306,660, and at the end of July 2016 the fund had an uncommitted

cash balance of $9.9 million. AEA staff have recently been in contact with seven communities currently considering PPF loans that would cumulatively exceed $16 million, which is greater than the current available balance. Without grant funds to replace and repair powerhouse equipment or build new renewable and diesel energy systems, AEA expects demand for the loan program to continue to grow.

Key Component Challenges

Reduced capacity for alternative energy, energy efficiency, renewable energy, and energy technology projects will make it difficult, if not impossible, to reduce reliance on fossil fuels and meet the state energy policy of 15 percent energy efficiency by 2020 and 50 percent renewable energy by 2025.

Statewide Project Development, Alternative Energy and Efficiency has experienced a 70% reduction in capacity for program delivery which has resulted in a challenge to change priorities including: reduction in energy technology research, reduction of on-site technical assistance and community outreach, and narrowing focus on energy technologies that are mature in Alaska (efficiency, wind, biomass, heat recovery, hydro).

AEA's Power Project Fund (PPF) loan program is seeing increasing demand, though less than $10M is currently available in the fund. Additional interest in the loan program is expected to as a result of reduced grants available through the Renewable Energy Fund (REF).

Significant Changes in Results to be Delivered in FY2018

General fund dollars have supported critical AEA programs such as the administration of the emerging energy technology fund (EETF), technical assistance, and community assistance. Due to staff reductions, there is no longer a designated program manager for the EETF grant program. Instead, the administration and oversight function has been spread to other technical staff in additional to their existing workloads. The technical and community assistance activities have been reduced, and staff that performed these duties are now performing additional duties as a result of a reallocation of workloads and reduced staff. AEA is working to secure federal funding to supplant reduced general funds. Other operating costs such as management oversight, travel, and administrative support costs, have been reduced. AEA is committed to prioritizing critical functions, seeking new funding sources, and continuing to deliver critical services to Alaskans.

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) Non-Formula Component
RDU: Alaska Energy Authority (453)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	68.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,850.8	0.0	3,019.8	3,019.8	2,000.0	-1,019.8	-33.8%
74000 Commodities	44.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	9.2	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	2,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,973.5**	**2,000.0**	**3,019.8**	**3,019.8**	**2,000.0**	**-1,019.8**	**-33.8%**
Fund Sources:							
1004Gen Fund (UGF)	1,776.5	0.0	1,019.8	1,019.8	0.0	-1,019.8	-100.0%
1061CIP Rcpts (Other)	1,749.8	0.0	0.0	0.0	0.0	0.0	0.0%
1062Power Proj (DGF)	378.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1210Renew Ener (DGF)	2,068.2	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Unrestricted General (UGF)	**1,776.5**	**0.0**	**1,019.8**	**1,019.8**	**0.0**	**-1,019.8**	**-100.0%**
Designated General (DGF)	**2,446.8**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**0.0**	**0.0%**
Other Funds	**1,750.2**	**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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1210 Renew Ener	2,000.0											
Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	CarryFwd	1,019.8	0.0	0.0	1,019.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,019.8											

(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 Expenditures: $802.1
FY2017 Carryforward: $1,019.8

Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	-2,000.0	0	0	0

Authorization for management of existing Renewable Energy Grants was restored by the House Finance Committee in the Miscellaneous expenditure line. In order to use the funds as intended, the funds are adjusted to the Services expenditure line.

Subtotal		**3,019.8**	**0.0**	**0.0**	**3,019.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	OTI	-1,019.8	0.0	0.0	-1,019.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,019.8											

(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.

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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 PFT	Positions PPT	Positions NP
Totals		**2,000.0**	**0.0**	**0.0**	**2,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	68.8	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**68.8**	**0.0**	**0.0**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	50.0	0.0	0.0
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	2.5	0.0	0.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	16.3	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	5,850.8	3,019.8	2,000.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**5,850.8**	**3,019.8**	**2,000.0**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	38.7	0.0	0.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	32.8	0.0	0.0
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	4.5	0.0	0.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	4.6	0.0	0.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	19.6	0.0	0.0
3006	Delivery Services		Freight, courier services, and postage.	2.5	0.0	0.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	6.0	0.0	0.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	67.0	0.0	0.0
3011	Other Services		Other professional services.	410.9	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	46.4	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**5,850.8**	**3,019.8**	**2,000.0**
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	777.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	4,440.6	3,019.8	2,000.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Commodities

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	44.7	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**44.7**	**0.0**	**0.0**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	39.5	0.0	0.0
4002	Household/Institutional		Cleaning, food and other household supplies.	5.2	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Capital Outlay

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	9.2	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**9.2**	**0.0**	**0.0**
5004 Equipment		Equipment and furniture.	9.2	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			**1,749.8**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	1,749.8	0.0	0.0
5062 Power Proj (1062 Power Proj)			**378.6**	**0.0**	**0.0**
5413 Power Project Loan Fund		Power Project Loan funds.	378.6	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			**0.4**	**0.0**	**0.0**
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Program receipts.	0.4	0.0	0.0
6210 Renew Ener (1210 Renew Ener)			**2,068.2**	**2,000.0**	**2,000.0**
6881 Renewable Energy Grant Fund - Transfers In Other Funds		Renewable Energy grant funds.	2,068.2	2,000.0	2,000.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**5,264.2**	**3,019.8**	**2,000.0**
With Department of Law	46.4	0.0	0.0
With Department of Commerce, Community, and Economic Development	5,217.8	3,019.8	2,000.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	46.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	777.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	4,440.6	3,019.8	2,000.0

Alaska Industrial Development and Export Authority Results Delivery Unit

Contribution to Department's Mission

See components.

Major RDU Accomplishments in 2016

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2018

See components.

Contact Information

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Alaska Industrial Development and Export Authority
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	14,012.1	0.0	14,012.1	0.0	17,046.7	0.0	17,046.7	0.0	16,494.0	0.0	16,494.0
AIDEA Facilities Maintenance	0.0	291.2	0.0	291.2	0.0	337.0	0.0	337.0	0.0	337.0	0.0	337.0
Totals	**0.0**	**14,303.3**	**0.0**	**14,303.3**	**0.0**	**17,383.7**	**0.0**	**17,383.7**	**0.0**	**16,831.0**	**0.0**	**16,831.0**

Alaska Industrial Development and Export Authority
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**0.0**	**0.0**	**17,383.7**	**0.0**	**17,383.7**
One-time items:					
-AIDEA	0.0	0.0	-200.0	0.0	-200.0
Adjustments which continue current level of service:					
-AIDEA	0.0	0.0	223.3	0.0	223.3
Proposed budget decreases:					
-AIDEA	0.0	0.0	-576.0	0.0	-576.0
FY2018 Governor	**0.0**	**0.0**	**16,831.0**	**0.0**	**16,831.0**

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.)

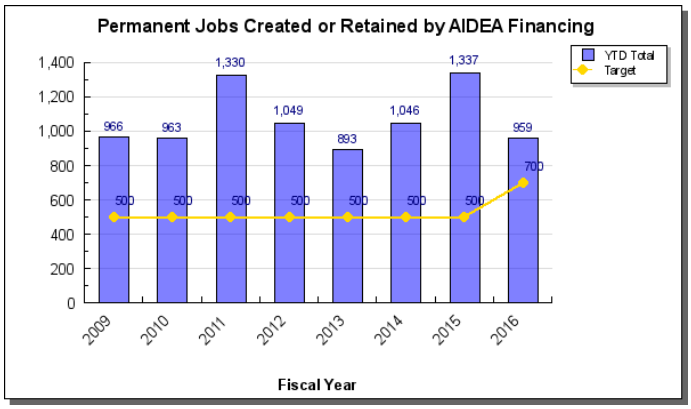
Core Services

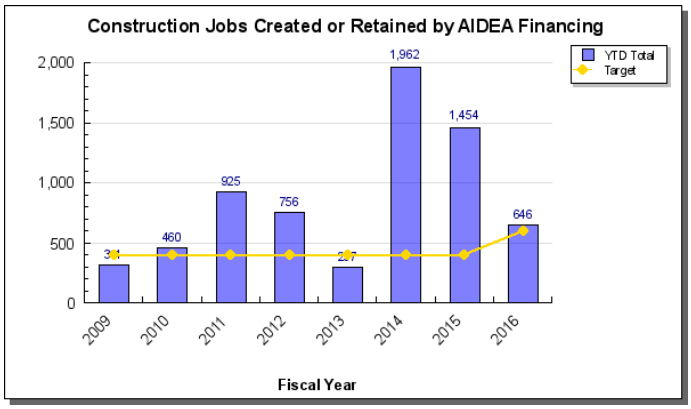
- Finance and/or develop industrial and infrastructure projects to create jobs, grow the economy, and promote resource development in Alaska.
- Manage AIDEA's portfolio for best growth of net asset balance while maintaining positive credit ratings.
- Provide long-term financing, and/or refinancing, to Alaskan businesses for new or existing projects, and provide conduit financing for taxable or tax-exempt bonds for Alaskan organizations.

Measures by Core Service

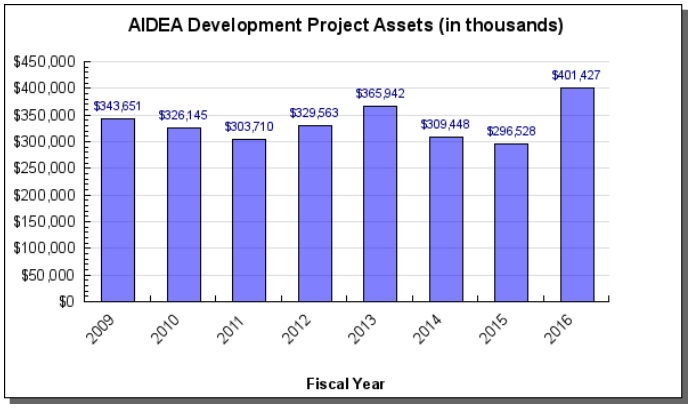
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

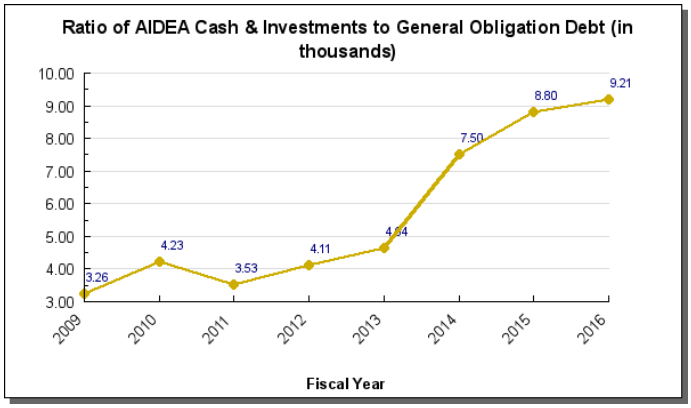
1. Finance and/or develop industrial and infrastructure projects to create jobs, grow the economy, and promote resource development in Alaska.



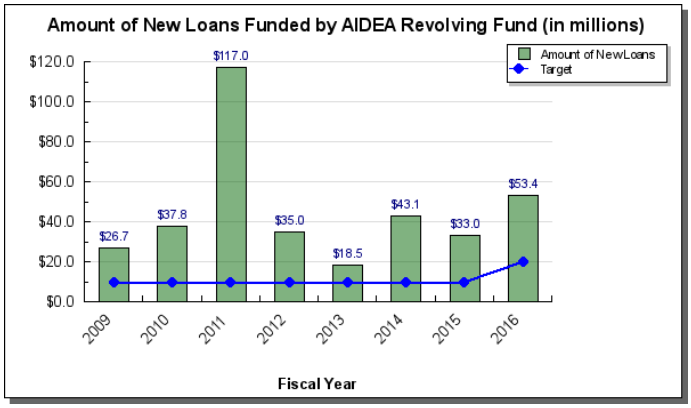


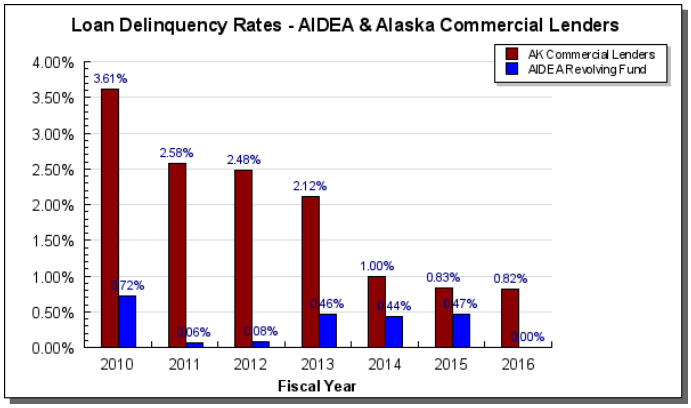
2. Manage AIDEA's portfolio for best growth of net asset balance while maintaining positive credit ratings.





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 2016

- Declared a dividend of $6.3 million to pay to the State during FY2017. Including the FY2017 dividend, has paid the State more than $379.8 million in dividends since the program started.
- Before paying the FY2015 dividend of $10.67 million (dividend based on FY2013 results) to the State, the June 30, 2015 Revolving Fund Net Position was over $1.14 billion.
- As a development project, AIDEA purchased all of the membership interest of Pentex Alaska Natural Gas Company, LLC (Pentex) which includes Fairbanks Natural Gas. The acquisition of Pentex improves AIDEA's ability to effectively advance the goal of bringing affordable natural gas to Fairbanks. AIDEA is actively working to sell its interest in Pentex to the other existing Interior natural gas utilities and to facilitate the integration of the two utility areas into one functioning utility. Integration of the utilities increases efficiencies and thereby reduces the cost to the consumer.
- In 2015-2016 the Ambler Project team prepared and submitted a consolidated SF-299 application for the Alaska National Interest Lands Conservation Act (ANILCA)Title XI Right Of Way Application and pursuant to ANILCA Sec 201, 4, PL 96-487 §201. The consolidated application was submitted to the following federal agencies: National Park Service, Bureau of Land Management, U.S. Army Corps of Engineers, Federal Highway Administration, and the U.S. Coast Guard., The application has been accepted for purposes of beginning the scoping phase of an environmental and economic assessment under ANILCA. It is anticipated that AIDEA will contract with a third-party contractor to assist the federal agencies in the scoping phase of the environmental review process.
- FY2016 activity supported the creation or retention of more than 646 temporary or construction jobs, and 1,129 permanent jobs.
- Total investments of $357 million were made in FY2016. Of this, $156 million was directly from AIDEA's programs that leveraged an additional $201 million in state and private sector investment. This results in a net leverage ratio of 1:1.372, which translates into $1.37 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, 2015 total net position by $28.4 million over the June 30, 2014 total net position (as adjusted).
- Issued $13,000,000 in conduit revenue bonds for the acquisition of an existing adolescent treatment facility located in Fairbanks. Under this program AIDEA acts as a conduit to facilitate a market financing transaction for facilities owned and paid for by third parties.
- Completed the refunding of the Snettisham Hydroelectric Project Power Revenue bonds with the goal of lowering ratepayers' debt service costs. The new bonds were issued at a par value of $65,720,000, which resulted in an economic gain of approximately $5.1 million with the expectation that these savings will be passed through to the rate payers.
- Earned an unqualified opinion on the FY2015 audited financial statements.
- The Business Development and Communications division provided information on the Authority's projects and programs at more than 80 events and 200 meetings, and responded to many information requests from

statewide and national 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 target several sectors including natural resources, energy, communications, logistics, and fisheries. As a result, AIDEA's pipeline for enterprise infrastructure and development projects includes a wide variety of potential and probable opportunities in various stages of analysis, decision-making, and construction. Current project staff continue to work 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 diverse development projects.

Significant Changes in Results to be Delivered in FY2018

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 using a wide range of financial tools such as Conduit Revenue Bonds and Revolving Fund Investments for Commercial Finance, and Project 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. Recent examples include work supporting development of the Cosmopolitan oil field in Cook Inlet and new operations on the North Slope.

In FY2018, 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. Additionally, 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	Alaska Industrial Development and Export Authority
3 AAC 99.100	Alaska Industrial Development and Export Authority

Contact Information

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Alaska Industrial Development and Export Authority
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	93	90	Annual Salaries	8,695,573
Part-time	0	0	Premium Pay	124,134
Nonpermanent	0	0	Annual Benefits	4,677,965
			Less 1.08% Vacancy Factor	(145,282)
			Lump Sum Premium Pay	0
Totals	**93**	**90**	**Total Personal Services**	**13,352,390**

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	1	0	0	0	1
Accounting Technician	5	0	0	0	5
Accounting Technician II	1	0	0	0	1
Admin Support Specialist	1	0	0	0	1
Administrative Assistant	4	0	0	0	4
Administrative Clerk II	1	0	0	0	1
Assistant Controller	2	0	0	0	2
Assistant Economist	1	0	0	0	1
Assistant Project Manager	1	0	0	0	1
Business Dev/Comm Director	1	0	0	0	1
Chief Development Oper. Off.	1	0	0	0	1
Chief Economist	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
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
External Affairs Officer	1	0	0	0	1
Fin Sys Analyst	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Finance Assistant	1	0	0	0	1
Finance Officer	1	0	0	0	1
Finance/Grants Assistant	1	0	0	0	1
Front Desk Administrator	1	0	0	0	1
Gov. Relat Outreach & Eff Mgr	1	0	0	0	1
Grants Administrator	1	0	0	0	1
HR and Administration Director	1	0	0	0	1
Hydro Program/Project Manager	1	0	0	0	1
Infrastructure Dev Officer	1	0	0	0	1
Infrastructure Prj Coordinator	1	0	0	0	1
IT Analyst/Prog Support	1	0	0	0	1
It Systems Manager	1	0	0	0	1
Lead Engineer	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 Administrator	1	0	0	0	1
Planning Manager	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-Biomass	1	0	0	0	1
Proj Dev/Asset Mngmt Director	1	0	0	0	1
Project Controls Specialist	2	0	0	0	2
Project Development Mgr	1	0	0	0	1
Project Manager	4	0	0	0	4
Project Mgr - EETF/Wind	1	0	0	0	1
Project Technician	1	0	0	0	1
Rural Electric Utility Worker	3	0	0	0	3
Rural Programs Manager	1	0	0	0	1
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	**90**	**0**	**0**	**0**	**90**

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

Component: Alaska Industrial Development and Export Authority (1234) Non-Formula Component
RDU: Alaska Industrial Development and Export Authority (125)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	12,697.8	13,704.1	13,704.1	13,129.1	13,352.4	223.3	1.7%
72000 Travel	96.0	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	1,149.7	3,108.2	3,108.2	3,683.2	2,907.2	-776.0	-21.1%
74000 Commodities	34.0	68.9	68.9	68.9	68.9	0.0	0.0%
75000 Capital Outlay	34.6	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	**14,012.1**	**17,046.7**	**17,046.7**	**17,046.7**	**16,494.0**	**-552.7**	**-3.2%**
Fund Sources:							
1007I/A Rcpts (Other)	7,467.1	8,281.7	8,281.7	8,281.7	7,717.2	-564.5	-6.8%
1061CIP Rcpts (Other)	1,004.2	311.5	311.5	311.5	436.5	125.0	40.1%
1102AIDEA Rcpt (Other)	5,540.8	8,453.5	8,453.5	8,453.5	8,340.3	-113.2	-1.3%
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	**14,012.1**	**17,046.7**	**17,046.7**	**17,046.7**	**16,494.0**	**-552.7**	**-3.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	106	101	101	93	90	-3	-3.2%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	17,046.7	13,704.1	150.0	3,108.2	68.9	15.5	0.0	0.0	101	0	0
1007 I/A Rcpts		8,281.7										
1061 CIP Rcpts		311.5										
1102 AIDEA Rcpt		8,453.5										
	Subtotal	**17,046.7**	**13,704.1**	**150.0**	**3,108.2**	**68.9**	**15.5**	**0.0**	**0.0**	**101**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete Vacant Susitna-Watana Project Support and AIDEA Project Management Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0

Susitna-Watana

Due to the reduced project scope, and in recognition of Administrative Order 271, four Susitna-Watana project positions have been vacant for more than twelve months. The House Safety & Environmental Officer (08-X096); Licensing & Permitting Manager (08-X097); HSE and Logistics Coordinator (08-X125); and Accounts Payable Clerk (08-X124) provided technical and administrative support for the Susitna-Watana project. Continued project support needs have been reprioritized and assigned to existing staff.

Alaska Industrial Development and Export Authority (AIDEA)

Four positions within AIDEA have been vacant for more than twelve months. The Project Development Manager (08-X156) and Infrastructure Project Coordinator, (08-X157) were created in FY2016, but were not filled. The Chief Development Operating Officer (08-X118) and Infrastructure Development Officer (08-X122) have also been vacant for more than twelve months due to internal work load reallocation. AIDEA is utilizing existing staff to meet current needs and project demands.

Align Inter-Agency Authority with Anticipated Expenditures												
	LIT	0.0	-575.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0

Authority for multiple positions housed within the Alaska Industrial Development and Export Authority is no longer collectable. This authority was previously included in the Personal Services line, but will not be collectable in FY2017.

	Subtotal	**17,046.7**	**13,129.1**	**150.0**	**3,683.2**	**68.9**	**15.5**	**0.0**	**0.0**	**93**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reduce Uncollectable Inter-Agency Receipt Authority from the Alaska Energy Authority												
	Dec	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-575.0										

In FY2017 Management Plan, eight positions housed in the Alaska Industrial Development and Export Authority that provided support to the Alaska Energy

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 PFT	Positions PPT	Positions NP
Authority were deleted. As a result, $575.0 of inter-agency receipt authority will not be collected, and was moved to the services line. In FY2018, this authority is not needed and can be deleted.												
Correct Inter-Agency and Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-120.0										
1061 CIP Rcpts		120.0										
In FY2016, three positions that provided support to the Alaska Energy Authority (AEA) were deleted from the Alaska Industrial Development and Export Authority (AIDEA). When the positions were deleted, $120.0 in capital improvement program (CIP) receipt authority collected for work on AIDEA projects were reduced in error. This fund change restores that CIP receipt authority, and removes inter-agency receipt authority that will no longer be collected from AEA. The shift in receipt authorization has a net-zero dollar impact on AIDEA's FY2018 budget.												
Reverse Year 5 AIDEA LNG Project; Dividends; Financing Ch26 SLA2013 (SB23) (Sec2 Ch14 SLA2013 P46 L9 (HB65))												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-200.0										
SB23 authorizes Alaska Industrial Development and Export authority (AIDEA) to provide project financing for the cost of a development project which AIDEA does not intend to own or operate. The bill further authorizes AIDEA to provide financing for a natural gas liquefaction plant and affiliated infrastructure on the North Slope, as well as providing for the financing of liquid natural gas (LNG) distribution systems under the sustainable energy transmission and supply fund.												
A total of $950.0 was appropriated for AIDEA's operating costs to support the legislation in FY2014: $200.0 for consultants to assist in preparation of new regulations and underwriting loans and guarantees under the financing program; $750.0 for services to coordinate project partners, complete the financing agreements to fund the LNG project, and perform technical evaluations on project proposals.												
Delete Vacant Accounting Systems Analyst (08-X022), Project Accountant (08-X099), and Accounting Analyst (08-X129)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete the vacant Accounting Systems Analyst (08-X022), Project Accountant (08-X099), and Accounting Analyst (08-X129). The Accounting Systems Analyst has been vacant since January 2016, the Project Accountant has been vacant since November 2015, and the Accounting Analyst has been vacant since May 2016. In the time these positions have been vacant, their duties have been reassigned to other accounting staff. These positions will not be rehired.												
AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies												
	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-1.0										
Administrative Order 281 required a review process of the activities and budgets of AHFC, AEA and AIDEA. Over the course of the last two years the budgets of these agencies have been reduced by tens of millions of dollars. A comprehensive review of agency activities and costs will continue through-out FY 2018. Consolidation, colocation and support function sharing efficiencies will be implemented. As an outcome the administration has expects at least one million dollars of annual budget reductions among the three entities combined. Additionally, the administration anticipates liquidation of property and other non-monetary assets, resulting in one-time net contributions to the general fund. These changes are in discussion and budget reductions will be provided during the budget amendment process.												

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 PFT	Positions PPT	Positions NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	223.3	223.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		130.5										
1061 CIP Rcpts		5.0										
1102 AIDEA Rcpt		87.8										
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $223.3												
Totals		**16,494.0**	**13,352.4**	**150.0**	**2,907.2**	**68.9**	**15.5**	**0.0**	**0.0**	**90**	**0**	**0**

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

Scenario: FY2018 Governor (13956)
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	12.0		200,000	0	0	82,719	282,719	0
08-0201	Commercial Finance Director	FT	A	XE	Anchorage	N00	27	12.0		160,038	0	0	71,486	231,524	0
08-0202	Proj Dev/Asset Mngmt Director	FT	A	XE	Anchorage	N00	27	12.0		156,071	0	0	70,371	226,442	0
08-0203	Chief Financial Officer	FT	A	XE	Anchorage	N00	27	12.0		160,000	0	0	71,475	231,475	0
08-0204	Loan Officer II	FT	A	XE	Anchorage	N00	24N	12.0		131,496	0	0	63,463	194,959	0
08-0205	Loan Officer II	FT	A	XE	Anchorage	N00	24K	12.0		117,744	0	0	59,017	176,761	0
08-0206	Coo/Project Implement Director	FT	A	XE	Anchorage	N00	27 / A	12.0		139,030	0	0	65,580	204,610	0
08-0207	Loan Services Supervisor	FT	A	XE	Anchorage	N00	18K	12.0		76,347	0	0	44,843	121,190	0
08-0208	Executive Director	FT	A	XE	Anchorage	N00	28	12.0		180,000	0	0	77,097	257,097	0
08-0209	Controller	FT	A	XE	Anchorage	N00	25M	12.0		131,941	0	0	63,588	195,529	0
08-0210	Loan Servicing/Accounting Tech	FT	A	XE	Anchorage	N00	14D / E	12.0		50,681	0	0	36,055	86,736	0
08-0211	Accounting Technician	FT	A	XE	Anchorage	N00	15N	12.0		69,434	0	0	42,476	111,910	0
08-0213	Executive Assistant	FT	A	XE	Anchorage	N00	16L	12.0		69,198	0	0	42,395	111,593	0
08-0214	Finance Assistant	FT	A	XE	Anchorage	N00	15D	12.0		54,204	0	0	37,261	91,465	0
08-0215	Credit Administrator	FT	A	XE	Anchorage	N00	14F / J	12.0		55,307	0	0	37,639	92,946	0
08-0216	Front Desk Administrator	FT	A	XE	Anchorage	N00	12A / B	12.0		40,941	0	0	32,720	73,661	0
08-0217	Accounting Technician	FT	A	XE	Anchorage	N00	14C / D	12.0		50,025	0	0	35,830	85,855	0
08-0219	Executive Assistant	FT	A	XE	Anchorage	N00	16F	12.0		62,256	0	0	40,018	102,274	0
08-0220	Chief Procurement Officer	FT	A	XE	Anchorage	N00	25F	12.0		114,420	0	0	57,879	172,299	0
08-0221	Accounting Technician	FT	A	XE	Anchorage	N00	15N	12.0		69,434	0	0	42,476	111,910	0
08-0222	Project Manager	FT	A	XE	Anchorage	N00	25P	12.0		147,342	0	0	67,917	215,259	0
08-0223	External Affairs Officer	FT	A	XE	Anchorage	N00	23N / O	12.0		122,109	0	0	60,512	182,621	0
08-0224	Chief Infrastructure Dev Ofc	FT	A	XE	Anchorage	N00	27	12.0		152,416	0	0	69,343	221,759	0
08-0227	Mis Administrator	FT	A	XE	Anchorage	N00	20D	12.0		76,188	0	0	44,789	120,977	0
08-0228	Project Manager	FT	A	XE	Anchorage	N00	25J	12.0		118,140	0	0	59,153	177,293	0
08-0229	Chief Development Oper. Off.	FT	A	XE	Anchorage	N00	27	12.0		129,132	0	0	62,798	191,930	0
08-0230	Chief Economist	FT	A	XE	Anchorage	N00	26E / F	12.0		118,011	0	0	59,109	177,120	0
08-0231	Project Manager	FT	A	XE	Anchorage	N00	25F / J	12.0		128,779	0	0	62,699	191,478	0
08-0232	Hydro Program/Project Manager	FT	A	XE	Anchorage	N00	25D / E	12.0		109,020	0	0	56,030	165,050	0
08-0233	Finance/Grants Assistant	FT	A	XE	Anchorage	N00	14A / B	12.0		46,959	0	0	34,781	81,740	0
08-0401	It Systems Manager	FT	A	XE	Anchorage	N00	24K / L	12.0		114,810	0	0	58,013	172,823	0
08-0402	Business Dev/Comm Director	FT	A	XE	Anchorage	N00	25K	12.0		122,574	0	0	60,671	183,245	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: FY2018 Governor (13956)
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
08-0403	Assistant Project Manager	FT	A	XE	Anchorage	N00	22J / K	12.0		96,248	0	0	51,657	147,905	0
08-0407	Program Dev/Proj Eval Director	FT	A	XE	Anchorage	N00	27 / A	12.0		133,458	0	0	64,014	197,472	0
08-0410	Administrative Assistant	FT	A	XE	Anchorage	N00	12A / B	12.0		40,844	0	0	32,687	73,531	0
08-0411	PCE Program Administrator	FT	A	XE	Anchorage	N00	20D	12.0		76,188	0	0	44,789	120,977	0
08-0412	Accounting Technician	FT	A	XE	Anchorage	N00	14D / E	12.0		52,224	0	0	36,583	88,807	0
08-0423	Accounting Systems Analyst	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,334	166,242	0
08-0425	Energy Data Manager	FT	A	XE	Anchorage	N00	18E / F	12.0		70,617	0	0	42,881	113,498	0
08-0438	Accounting Technician II	FT	A	XE	Anchorage	N00	16D / E	12.0		60,132	0	0	39,291	99,423	0
08-0440	Warehouse Manager	FT	A	XE	Anchorage	N00	15F / J	12.0		59,771	0	11,163	42,990	113,924	0
08-0443	Lead Engineer	FT	A	XE	Anchorage	N00	25O / P	12.0		146,630	0	0	67,717	214,347	0
08-0453	Controller	FT	A	XE	Anchorage	N00	25M / N	12.0		131,941	0	0	63,588	195,529	0
08-0455	HR and Administration Director	FT	A	XE	Anchorage	N00	25C / D	12.0		106,452	0	0	55,151	161,603	0
08-0457	Grants Administrator	FT	A	XE	Anchorage	N00	22C / D	12.0		85,658	0	0	48,031	133,689	0
08-0466	Rural Programs Manager	FT	A	XE	Anchorage	N00	25F	12.0		114,420	0	0	57,879	172,299	0
08-0468	Accounting Technician	FT	A	XE	Anchorage	N00	14C / D	12.0		50,243	0	0	35,905	86,148	0
08-0469	Contract Administrator	FT	A	XE	Anchorage	N00	15E / F	12.0		57,694	0	0	38,456	96,150	0
08-0473	Administrative Clerk II	FT	A	XE	Anchorage	N00	15K	12.0		62,472	0	0	40,092	102,564	0
08-0479	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20O	12.0		101,016	0	31,105	63,638	195,759	0
08-0490	Project Manager	FT	A	XE	Anchorage	N00	25J / K	12.0		118,300	0	0	59,208	177,508	0
08-0491	Prog Mgr-Rural Power Systems	FT	A	XE	Anchorage	N00	26Q / R	12.0		161,990	0	0	72,035	234,025	0
08-0493	Accountant	FT	A	XE	Anchorage	N00	18A / B	12.0		62,256	0	0	40,018	102,274	0
08-0495	Senior Contracting Officer	FT	A	XE	Anchorage	N00	23E / F	12.0		99,660	0	0	52,825	152,485	0
08-0498	Infrastructure Dev Officer	FT	A	XE	Anchorage	N00	27	12.0		129,132	0	0	62,798	191,930	0
08-0507	Sr Acct/Sp Proj	FT	A	XE	Anchorage	N00	24B / C	12.0		95,544	0	0	51,416	146,960	0
08-X003	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20D / E	12.0		77,340	0	20,511	52,206	150,057	0
08-X007	Program Manager-Biomass	FT	A	XE	Anchorage	N00	25L / M	12.0		131,132	0	0	63,360	194,492	0
08-X019	Contracting Officer	FT	A	XE	Anchorage	N00	22A / B	12.0		81,384	0	0	46,568	127,952	0
08-X022	Accounting Systems Analyst	FT	A	XE	Anchorage	N00	24A	12.0		0	0	0	0	0	0
08-X028	Infrastructure Prj Coordinator	FT	A	XE	Anchorage	N00	23	12.0		110,000	0	0	56,366	166,366	0
08-X029	Assistant Economist	FT	A	XE	Anchorage	N00	20C / D	12.0		75,628	0	0	44,597	120,225	0
08-X033	Project Mgr - EETF/Wind	FT	A	XE	Anchorage	N00	24D / E	12.0		102,834	0	0	53,912	156,746	0
08-X034	Gov. Relat Outreach & Eff Mgr	FT	A	XE	Anchorage	N00	24E	12.0		102,972	0	0	53,959	156,931	0
08-X036	Administrative Assistant	FT	A	XE	Anchorage	N00	12E / F	12.0		46,637	0	0	34,670	81,307	0
08-X037	IT Analyst/Prog Support	FT	A	XE	Anchorage	N00	16D	12.0		58,044	0	0	38,576	96,620	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: FY2018 Governor (13956)
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-X038	Fin Sys Analyst	FT	A	XE	Anchorage	N00	24E / F	12.0		104,712	0	0	54,555	159,267	0
08-X071	Engineering Manager	FT	A	XE	Anchorage	N00	26M / N	12.0		140,733	0	0	66,059	206,792	0
08-X072	Project Development Mgr	FT	A	XE	Anchorage	N00	25	12.0		120,000	0	0	59,790	179,790	0
08-X073	Enviromental Manager	FT	A	XE	Anchorage	N00	26	12.0		129,150	0	0	62,803	191,953	0
08-X074	Assistant Controller	FT	A	XE	Anchorage	N00	22B / C	12.0		83,464	0	0	47,280	130,744	0
08-X075	Administrative Assistant	FT	A	XE	Anchorage	N00	12B / C	12.0		42,216	0	0	33,157	75,373	0
08-X076	Systems Programmer	FT	A	XE	Anchorage	N00	18F / J	12.0		71,847	0	0	43,302	115,149	0
08-X077	Energy Information Analyst	FT	A	XE	Anchorage	N00	20E / F	12.0		80,541	0	0	46,279	126,820	0
08-X092	Contract Compliance Specialist	FT	A	XE	Anchorage	N00	18D	12.0		66,600	0	0	41,506	108,106	0
08-X093	Energy Development Planner	FT	A	XE	Anchorage	N00	20E / F	12.0		81,143	0	0	46,485	127,628	0
08-X095	Energy Infrastructure Officer	FT	A	XE	Anchorage	N00	26 / A	12.0		138,702	0	0	65,488	204,190	0
08-X098	Contracting Officer	FT	A	XE	Anchorage	N00	22E / F	12.0		90,284	0	0	49,615	139,899	0
08-X099	Project Accountant	FT	A	XE	Anchorage	N00	16A	12.0		0	0	0	0	0	0
08-X106	Project Technician	FT	A	XE	Anchorage	N00	18C / D	12.0		65,685	0	0	41,192	106,877	0
08-X109	Finance Officer	FT	A	XE	Anchorage	N00	25F	12.0		114,420	0	0	57,879	172,299	0
08-X117	Assistant Controller	FT	A	XE	Anchorage	N00	24F / J	12.0		101,721	0	0	53,531	155,252	0
08-X123	Civil Engineer	FT	A	XE	Anchorage	N00	25L / M	12.0		131,132	0	0	63,360	194,492	0
08-X126	Admin Support Specialist	FT	A	XE	Anchorage	N00	12D	12.0		44,028	0	0	33,777	77,805	0
08-X127	Project Controls Specialist	FT	A	XE	Anchorage	N00	17C / D	12.0		62,256	0	0	40,018	102,274	0
08-X129	Accounting Analyst	FT	A	XE	Anchorage	N00	20A	12.0		0	0	0	0	0	0
08-X141	Accounting Analyst	FT	A	XE	Anchorage	N00	20D / E	12.0		76,572	0	0	44,920	121,492	0
21-7010	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20N / O	12.0		98,020	0	41,222	65,640	204,882	0
21-7011	Project Controls Specialist	FT	A	XE	Anchorage	N00	17L	12.0		76,793	0	0	44,996	121,789	0
21-7012	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20K	12.0		87,176	0	20,133	55,444	162,753	0
21-7013	Administrative Assistant	FT	A	XE	Anchorage	N00	12E / F	12.0		46,379	0	0	34,582	80,961	0
21-7014	Planning Manager	FT	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	52,825	152,485	0
21-7015	Accountant II	FT	A	XE	Anchorage	N00	16D / E	12.0		59,523	0	0	39,082	98,605	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: FY2018 Governor (13956)
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
													Total Salary Costs:	8,695,573	
													Total COLA:	0	
													Total Premium Pay::	124,134	
													Total Benefits:	4,677,965	
													Total Pre-Vacancy:	13,497,672	
													Minus Vacancy Adjustment of 1.08%:	(145,282)	
													Total Post-Vacancy:	13,352,390	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,352,390	

	Total Positions	New	Deleted
Full Time Positions:	90	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	90	0	3

Total Component Months: 1,080.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	7,755,348	7,671,873	57.46%
1061 Capital Improvement Project Receipts	380,164	376,073	2.82%
1102 Alaska Industrial Development & Export Authority Receipts	5,362,160	5,304,445	39.73%
Total PCN Funding:	**13,497,672**	**13,352,390**	**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 (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	96.0	150.0	150.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**96.0**	**150.0**	**150.0**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	54.0	85.0	85.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	42.0	65.0	65.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,149.7	3,683.2	2,907.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,149.7**	**3,683.2**	**2,907.2**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	74.8	120.3	120.3
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.2	0.0	0.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	67.8	85.1	85.1
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	122.1	589.9	589.9
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	36.8	36.8	36.8
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	25.7	25.7	25.7
3006	Delivery Services		Freight, courier services, and postage.	4.7	4.7	4.7
3007	Advertising and Promotions		Advertising, promotions and legal notices.	43.2	43.2	43.2
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance,	43.5	43.5	43.5

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Industrial Development and Export Authority (1234)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,149.7**	**3,683.2**	**2,907.2**
			rentals, and leases.			
3011	Other Services		Other professional services.	141.6	1,569.7	1,368.7
3011	Other Services		Uncollectable inter-agency receipts for personal services reimbursement from the Alaska Energy Authority. These receipts are deleted in FY2018 Governor.	0.0	575.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	78.8	78.8	78.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	103.2	103.2	103.2
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	67.3	67.3	67.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	42.4	42.4	42.4
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	8.9	8.9	8.9
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	8.9	8.9	8.9
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	8.8	8.8	8.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	0.2

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Industrial Development and Export Authority (1234)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,149.7**	**3,683.2**	**2,907.2**
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	270.7	270.7	270.7

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Commodities

Component: Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	34.0	68.9	68.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**34.0**	**68.9**	**68.9**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	23.2	57.8	57.8
4000	Business		Employee State identification cards.	0.1	0.1	0.1
4002	Household/Institutional		Cleaning, food and other household supplies.	10.7	11.0	11.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Capital Outlay

Component: Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	34.6	15.5	15.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**34.6**	**15.5**	**15.5**
5004 Equipment		Equipment and furniture.	34.6	15.5	15.5

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

Revenue Type (OMB Fund Code) / Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**7,467.1**	**8,281.7**	**7,717.2**
5301 Inter-Agency Receipts		Inter-agency Receipts - Alaska Energy Authority RSA for personal services.	7,467.1	7,706.7	7,717.2
5301 Inter-Agency Receipts		Uncollectable inter-agency receipts for personal services reimbursement from the Alaska Energy Authority. These receipts are deleted in FY2018 Governor.	0.0	575.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**1,004.2**	**311.5**	**436.5**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	1,004.2	311.5	436.5
5102 AIDEA Rcpt (1102 AIDEA Rcpt)			**5,540.8**	**8,453.5**	**8,340.3**
5415 Alaska Industrial Development and Export Authority Receipts		AIDEA Receipts.	5,540.8	8,453.5	8,340.3

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**589.3**	**589.3**	**589.3**
With Department of Administration	267.3	267.3	267.3
With Department of Law	51.3	51.3	51.3
With Department of Commerce, Community, and Economic Development	270.7	270.7	270.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	78.8	78.8	78.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	103.2	103.2	103.2
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	67.3	67.3	67.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	42.4	42.4	42.4
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	8.9	8.9	8.9
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	8.9	8.9	8.9
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	8.8	8.8	8.8
3028	Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	0.2	0.2	0.2

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Disabilities Act Compliance		(ADA) enforcement.			
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	270.7	270.7	270.7

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 2016

No major accomplishments.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2018

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) Non-Formula Component
RDU: Alaska Industrial Development and Export Authority (125)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	291.2	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	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	**291.2**	**337.0**	**337.0**	**337.0**	**337.0**	**0.0**	**0.0%**
Fund Sources:							
1102AIDEA Rcpt (Other)	291.2	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	**291.2**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		337.0										
Subtotal		**337.0**	**0.0**	**0.0**	**337.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Totals		**337.0**	**0.0**	**0.0**	**337.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	291.2	337.0	337.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**291.2**	**337.0**	**337.0**
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	141.1	162.0	162.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	150.1	175.0	175.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5102 AIDEA Rcpt (1102 AIDEA Rcpt)			**291.2**	**337.0**	**337.0**
5415 Alaska Industrial Development and Export Authority Receipts		AIDEA Receipts.	291.2	337.0	337.0

RDU/Component: Alaska Seafood Marketing Institute

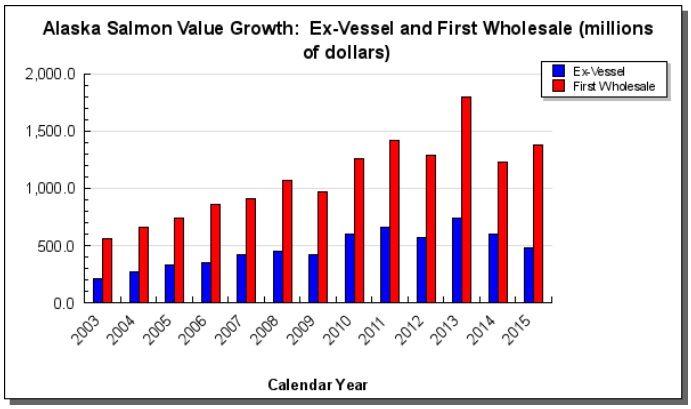
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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.)



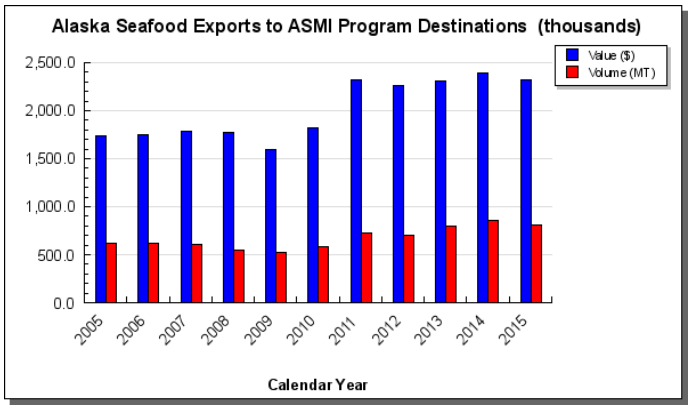
Core Services

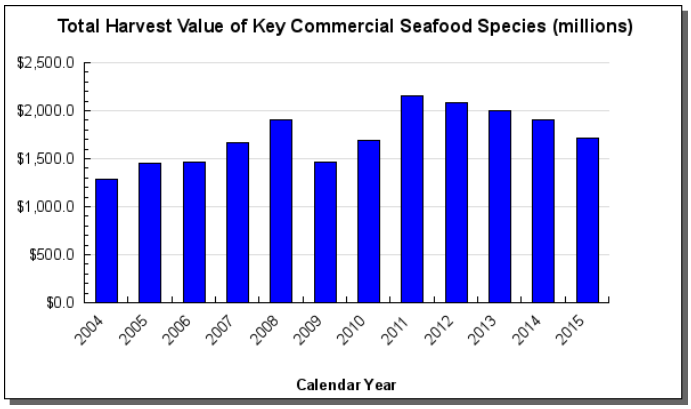
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

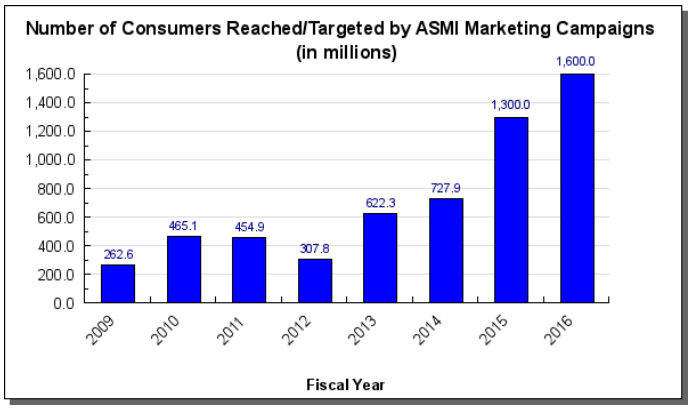
Measures by Core Service

(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 2016

- Alaska seafood is now, for the first time, the #1 most commonly named protein brand called out on restaurant menus, surpassing Angus Beef. New ASMI research demonstrates that 94% of consumers are more likely to order a fish or seafood dish when the word “Alaska” is used on the menu.
- Americans increased their seafood consumption to 15.5 pounds of fish and shellfish per person in 2015, up nearly a pound from the previous year. This is the biggest increase in seafood consumption in the U.S. in 20 years. Some of this increase can be attributed to USDA food assistance programs distributing surplus canned salmon to food banks nationwide.
- Avoided significant carryover inventory of frozen sockeye heading into 2016, which could have lowered prices for the 2016 harvest, by expanding domestic market channels for Alaska sockeye, including partnerships with Sam’s Club, Walmart and Red Lobster.
- Participation in Alaska salmon fisheries remains robust, with 7,791 salmon fishermen (not including crew) making landings in 2015 – the third highest total over the past 15 years.
- Maintained the value of Alaska seafood exports to ASMI program destinations at approximately the same level as the prior year, despite a strong U.S. dollar and the Russian embargo.
- With USDA Market Access Program (MAP) support, Alaska Seafood coordinated sales of over 352,000 pounds of seafood through five online promotions in China.
- Facilitated $760,000 in Alaska seafood sales as part of an Emerging Market Program-funded trade mission to Thailand and Vietnam with eight industry members in February 2016,
- Expanded the Eastern Europe program to include Romania, Kazakhstan, Moldovia, Azerbaijan, Georgia and Armenia in response to the import ban in Russia.
- Coordinated the sale of $77 million worth canned salmon to USDA Food Aid programs between 2014 and 2015, helping industry manage canned salmon inventories after record pink and sockeye salmon harvests.
- Alaska RFM Certification was the first certification program to be benchmarked against the Global Sustainable Seafood Initiative (GSSI) Benchmark Tool and achieve recognition.
- Attracted over one billion consumer impressions through on-going domestic public relations program activities, including a strategic mix of print, online and social channels, and press events.
- Conducted fishermen town hall meetings in Bristol Bay, Juneau, Cordova, Anchorage and Seattle to interact directly with the fleet and industry on ASMI activities.
- Facilitated Chef Beau Schooler of Juneau’s attendance at the 2015 Great American Seafood Cook Off in New Orleans, Louisiana in August 2015. Chef Schooler took home the title of “King of American Seafood” with ‘nose to tail Alaska sockeye salmon.’

Key Component Challenges

- The strong U.S. dollar makes Alaska products more expensive relative to foreign competitors. Despite lower ex-vessel values resulting from the strong dollar and other factors, the 2015 preliminary ex-vessel value was still 22 percent higher than 2001 (after adjusting for inflation using the U.S. Consumer Price Index).
- Farmed Norwegian salmon has been redirected to other markets due to the Russian embargo which began in mid-2014. This has impacted the U.S. and European markets, where it competes with Alaska salmon.

- Nine Alaska co-exhibitors withdrew from the Brussels Seafood show following the November 2015 terrorist attack in Paris and the March 2016 bombing of the Brussels airport. Projected show sales were down nearly 50% compared to the previous year, from $500 million to $249.2 million.
- Alaska salmon harvests have been increasingly volatile in recent years, putting more pressure on ASMI and the industry to expand sales of species with larger harvests and retain value for species with lower harvests.
- Russian crab competes with Alaska crab and generally sells for a lower price. Encouraging consumers to demand Alaska crab at a higher price remains a major challenge.
- Crab quotas will decline significantly during the 2016/2017 season. Retaining value for these products will be a difficult challenge, especially given the favorable currency position of Alaska's competitors in Canada and Russia.
- Per capita seafood consumption has generally trended down in the U.S., Europe, and Japan over the past decade. With lower grain prices, competing protein prices of beef, pork, and chicken are generally trending lower in the U.S.
- Despite the great strides made by the Global Sustainable Seafood Initiative GSSI Benchmark in leveling the 'pay-to-play' eco-label playing field, it remains a challenge to entice all steps of the supply chain to register for and use the Responsible Fisheries Management certification.

Significant Changes in Results to be Delivered in FY2018

- Due to reduced state funding, the ASMI board reduced the FY2017 domestic consumer advertising budget from $2,280,000 to $344,000 in FY2017. This will result in lower consumer impressions/awareness.
- Low harvest volume of salmon in the summer of 2016 combined with a potential low crab harvest in the upcoming harvest season will likely mean reduced overall ex-vessel value and reduced revenues.

Statutory and Regulatory Authority

AS 16.51.010-180	Alaska Seafood Marketing Institute
15 AAC 116.600-700	Seafood Marketing Assessment on Processors

Contact Information

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Alaska Seafood Marketing Institute
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	20	20	Annual Salaries	1,739,794
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	969,450
			Less 0.18% Vacancy Factor	(4,874)
			Lump Sum Premium Pay	0
Totals	**20**	**20**	**Total Personal Services**	**2,704,370**

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
Communications Director	0	0	1	0	1
Domestic Marketing Director	0	0	0	1	1
Executive Assistant	0	0	1	0	1
Executive Director	0	0	1	0	1
Foodservice Manager	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	1	1
Mrkt Commo Spec	0	0	1	0	1
Retail Manager	0	0	0	1	1
Retail Program Director	0	0	0	1	1
Sustainability Director	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) Non-Formula Component
RDU: Alaska Seafood Marketing Institute (126)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,544.5	2,675.0	2,675.0	2,675.0	2,704.4	29.4	1.1%
72000 Travel	444.3	368.3	368.3	368.3	368.3	0.0	0.0%
73000 Services	15,707.5	19,716.4	18,288.0	18,288.0	18,308.7	20.7	0.1%
74000 Commodities	367.5	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	64.8	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**19,128.6**	**22,948.2**	**21,519.8**	**21,519.8**	**21,569.9**	**50.1**	**0.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,164.6	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1003G/F Match (UGF)	4,482.3	3,428.4	2,000.0	2,000.0	1,000.0	-1,000.0	-50.0%
1004Gen Fund (UGF)	429.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	10,052.7	15,019.8	15,019.8	15,019.8	16,069.9	1,050.1	7.0%
Unrestricted General (UGF)	**4,911.3**	**3,428.4**	**2,000.0**	**2,000.0**	**1,000.0**	**-1,000.0**	**-50.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**10,052.7**	**15,019.8**	**15,019.8**	**15,019.8**	**16,069.9**	**1,050.1**	**7.0%**
Federal Funds	**4,164.6**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	22,948.2	2,675.0	368.3	19,716.4	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts	4,500.0											
1003 G/F Match	3,428.4											
1108 Stat Desig	15,019.8											
Reduce Alaska Seafood Marketing	Veto	-1,428.4	0.0	0.0	-1,428.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1,428.4											
Subtotal		**21,519.8**	**2,675.0**	**368.3**	**18,288.0**	**180.0**	**8.5**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-20.7	0.0	20.7	0.0	0.0	0.0	0.0	0	0	0

Two long-term employees in the Alaska Seafood Marketing Institute's Seattle office retired in the last six months, and new employees will be hired at lower salaries. The savings from personal services will be redirected to fund marketing of Alaska seafood.

Replace General Fund Authority with Industry Contributions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1,000.0											
1108 Stat Desig	1,000.0											

The Alaska Seafood Marketing Institute (ASMI) is primarily funded by statutory designated program receipt authority collected from fish processors under AS 16.21.120, the Seafood Marketing Assessment. In FY2018, half of the general fund authority will be replaced with industry receipts to allow program operations to continue at the same level as the prior year.

In intent language in Chapter 3 4SSLA 2016 (HB256), the legislature directed the ASMI Board to develop a plan to phase out reliance on unrestricted general fund authority for seafood marketing by FY2019. This will reduce ASMI's general fund support for FY2018.

FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	50.1											

Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $50.1

Totals	**21,569.9**	**2,704.4**	**368.3**	**18,308.7**	**180.0**	**8.5**	**0.0**	**0.0**	**20**	**0**	**0**

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

Scenario: FY2018 Governor (13956)
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 / J	12.0		131,932	0	0	63,585	195,517	0
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	N05	24J	12.0		124,242	0	0	61,242	185,484	0
08-0303	Executive Assistant	FT	A	XE	Juneau	N05	14J	12.0		58,764	0	0	38,823	97,587	0
08-0304	Mrkt Commo Spec	FT	A	XE	Juneau	N05	16C / D	12.0		60,028	0	0	39,255	99,283	0
08-0305	Marketing Specialist	FT	A	XE	Seattle Wa	N00	18C / D	12.0		65,411	0	0	41,098	106,509	0
08-0306	Technical Director	FT	A	XE	Juneau	N05	24B / C	12.0		99,776	0	0	52,865	152,641	0
08-0307	Administrative Specialist	FT	A	XE	Juneau	N05	15J	12.0		65,283	0	0	41,055	106,338	0
08-0308	Communications Director	FT	A	XE	Juneau	N05	24F / J	12.0		113,592	0	0	57,596	171,188	0
08-0309	Foodservice Manager	FT	A	XE	Seattle Wa	N00	20K / L	12.0		87,113	0	0	48,529	135,642	0
08-0310	International Program Director	FT	A	XE	Juneau	N05	24C	12.0		100,860	0	0	53,236	154,096	0
08-0311	Retail Program Director	FT	A	XE	Seattle Wa	N00	24F	12.0		106,452	0	0	55,151	161,603	0
08-0312	Accountant	FT	A	XE	Juneau	N05	16J	12.0		67,500	0	0	41,814	109,314	0
08-0313	Administrative Specialist	FT	A	XE	Juneau	N05	15F	12.0		60,948	0	0	39,570	100,518	0
08-0314	International Prog Coordinator	FT	A	XE	Juneau	N05	18A / B	12.0		65,272	0	0	41,051	106,323	0
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	18D / E	12.0		71,376	0	0	43,141	114,517	0
08-0316	Retail Manager	FT	A	XE	Seattle Wa	N00	20Q / R	12.0		105,560	0	0	54,846	160,406	0
08-0317	Admin Support Technician	FT	A	XE	Seattle Wa	N00	13C / D	12.0		46,637	0	0	34,670	81,307	0
08-0318	Domestic Marketing Director	FT	A	XE	Seattle Wa	N00	24F	12.0		106,452	0	0	55,151	161,603	0
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	N11	21J	12.0		99,624	0	0	52,813	152,437	0
08-X144	Sustainability Director	FT	A	XE	Seattle Wa	N00	24D / E	12.0		102,972	0	0	53,959	156,931	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

Total Component Months: 240.0

Total Salary Costs:	1,739,794
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	969,450
Total Pre-Vacancy:	2,709,244
Minus Vacancy Adjustment of 0.18%:	(4,874)
Total Post-Vacancy:	2,704,370
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,704,370

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: FY2018 Governor (13956)
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	2,709,244	2,704,370	100.00%
Total PCN Funding:	**2,709,244**	**2,704,370**	**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 (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	444.3	368.3	368.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**444.3**	**368.3**	**368.3**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	73.6	73.6	73.6
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	70.7	70.7	70.7
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	227.6	151.6	151.6
2003	Out of State Non-Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	72.0	72.0	72.0
2006	Other Travel Costs		Miscellaneous travel-related expenses.	0.4	0.4	0.4

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	15,707.5	18,288.0	18,308.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**15,707.5**	**18,288.0**	**18,308.7**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	34.4	34.4	34.4
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	6.8	6.8	6.8
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	48.3	48.3	48.3
3006	Delivery Services		Freight, courier services, and postage.	139.7	139.7	139.7
3007	Advertising and Promotions		Advertising, promotions and legal notices.	4,114.2	4,114.2	4,114.2
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	0.9	0.9	0.9
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	432.4	432.4	432.4
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	65.5	65.5	65.5
3011	Other Services		Seafood marketing services.	10,600.1	13,180.7	13,201.4
3016	Inter-Agency Economic Development	FishGm - Department-wide	Sustainability education vessel.	5.0	5.0	5.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Seafood Marketing Institute (393)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**15,707.5**	**18,288.0**	**18,308.7**
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	14.9	14.9	14.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	25.7	25.7	25.7
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.7	2.7	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	12.7	12.7	12.7
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	34.6	34.6	34.6
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.9	1.9	1.9
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	1.7	1.7	1.7
3029	Inter-Agency Education/Training		Educational and training services.	4.2	4.2	4.2
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	161.8	161.7	161.7

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	367.5	180.0	180.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**367.5**	**180.0**	**180.0**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	75.2	75.2	75.2
4002	Household/Institutional		Cleaning, food and other household supplies.	292.3	104.8	104.8

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	64.8	8.5	8.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**64.8**	**8.5**	**8.5**
5004 Equipment		Equipment and furniture.	64.8	8.5	8.5

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**4,164.6**	**4,500.0**	**4,500.0**
5019 Federal - Miscellaneous Grants		Federal Receipts - Market Access Program (MAP).	4,164.6	4,500.0	4,500.0
5108 Stat Desig (1108 Stat Desig)			**10,052.7**	**15,019.8**	**16,069.9**
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		SDPR - Charges for services.	371.0	0.0	0.0
5210 Statutory Designated Progam Receipts - Severance Tax		SDPR - Seafood marketing assessment per AS 16.51.120.	9,681.7	15,019.8	16,069.9
6003 G/F Match (1003 G/F Match)			**-17.7**	**0.0**	**0.0**
6102 Match - Prior Year Reimbursement Recovery		Return of prior year Market Access Program (MAP) grant funds.	-17.7	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**0.2**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery		General Funds - Prior year reimbursement recovery.	0.2	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**265.2**	**265.1**	**265.1**
With Department of Fish and Game	5.0	5.0	5.0
With Department of Administration	59.6	59.6	59.6
With Department of Law	34.6	34.6	34.6
With Unspecified	4.2	4.2	4.2
With Department of Commerce, Community, and Economic Development	161.8	161.7	161.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	FishGm - Department-wide	Sustainability education vessel.	5.0	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	14.9	14.9	14.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	25.7	25.7	25.7
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.7	2.7	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	12.7	12.7	12.7
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	34.6	34.6	34.6
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.9	1.9	1.9
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting	1.7	1.7	1.7

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			(ALDER) systems.			
3029	Inter-Agency Education/Training		Educational and training services.	4.2	4.2	4.2
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	161.8	161.7	161.7

RDU/Component: Regulatory Commission of Alaska

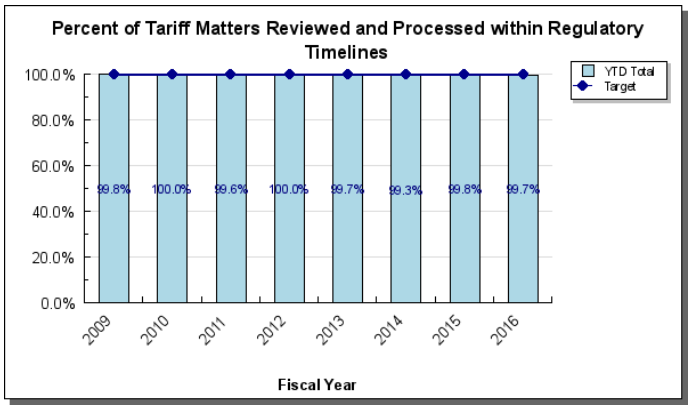
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Assure viable utility and pipeline service is provided with just and reasonable rates to consumers in Alaska.

Results

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



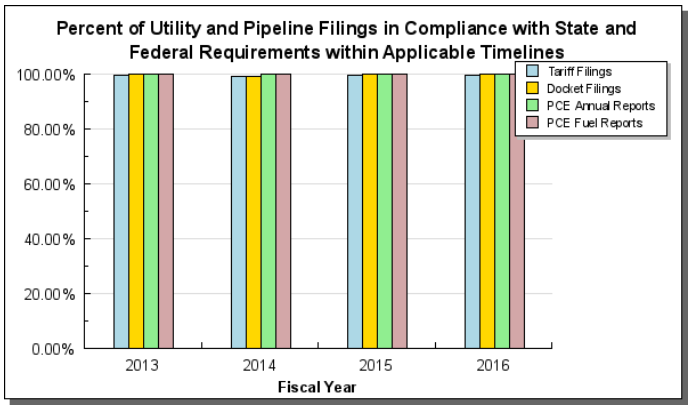
Core Services

- Review utility and pipeline filings for compliance with state and federal requirements before final action.
- 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.

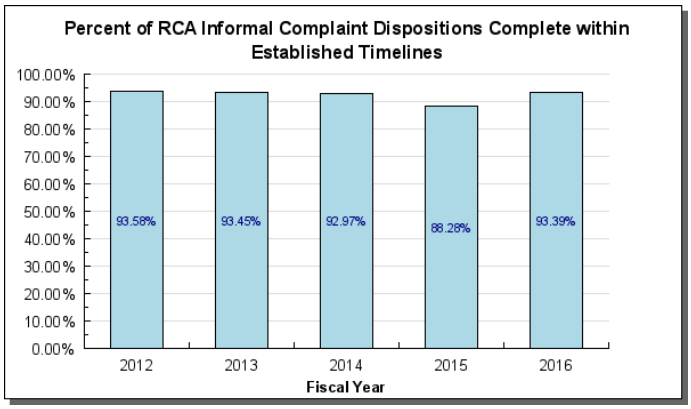
Measures by Core Service

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

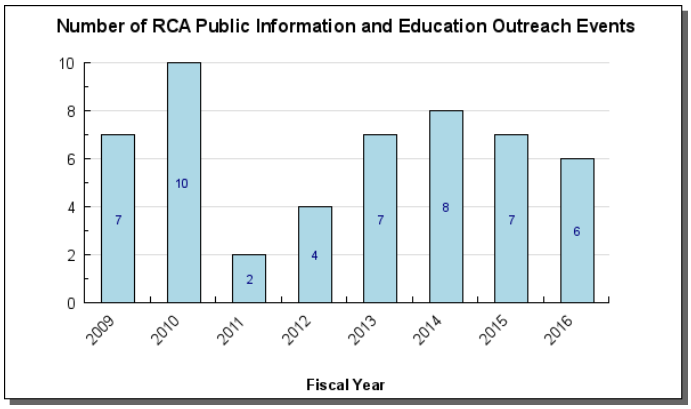
1. Review utility and pipeline filings for compliance with state and federal requirements before final action.



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 2016

- Supported the Governor's Interior Energy Project by considering and ruling expeditiously on application from Alaska Industrial Development and Export Authority (AIDEA) to acquire a controlling interest in Fairbanks Natural Gas, LLC. Approval allowed AIDEA to implement plans to lower rates, accelerate build-out to new customers, and increase operating efficiencies and coordination of the natural gas utility in Fairbanks.
- In response to legislative direction and recommendations previously submitted to legislature:
    i. continued oversight and encouragement of voluntary transmission restructuring by Railbelt electric utilities;
    ii. continued oversight of voluntary power pooling and economic dispatch by Railbelt electric utilities;
    iii. opened proceeding to collect information on potential need for uniform, enforceable reliability and security standards for the Railbelt electric utilities.
- Determined intrastate transportation rates for four of the five owners of the Trans Alaska Pipeline System based on 2007, 2008, and 2009 test years. The rate issues were heard jointly with the Federal Energy Regulatory Commission. The major issue was the electrification and automation of the four working pump stations on the pipeline.
- Adopted regulations, after utilizing a public process, addressing cogeneration and small power production rules that govern the relationship between a regulated electric utility and a federally recognized qualifying facility.
- Resolved a matter of first impression after natural gas storage utility argued ownership and property rights to unproduced indigenous gas. The utility's storage customers asserted those who paid the costs of storage development should receive benefits from the unproduced indigenous gas.
- Approved, in an extremely compressed timeframe, acquisition of interest in a gas field by two utilities. Such acquisitions enhance gas cost stability and gas supply security for the utilities' customers.

Key Component Challenges

Potential structural changes to the Railbelt electric transmission system, already being considered, will present challenges for the Regulatory Commission of Alaska (RCA). If changes are implemented, 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.

With the increasing complexity of utility applications seeking significant additions to rate base which will create upward pressure on rates paid by consumers, the 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 RCA.

Major transformation of utility industry sectors driven by an increase in independent generation by utilities and related revision of power transmission protocols without established precedent challenges the RCA in its efforts to assure viable service with just and reasonable rates.

The state continues to develop a state implementation plan to address Environmental Protection Agency (EPA) mandates adopted under the Clean Power Plan. RCA anticipates legal resolution of this issue within one to two years.

Significant Changes in Results to be Delivered in FY2018

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

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Regulatory Commission of Alaska
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	54	54	Annual Salaries	4,502,515
Part-time	0	0	Premium Pay	0
Nonpermanent	3	3	Annual Benefits	2,541,473
			Less 5.34% Vacancy Factor	(376,088)
			Lump Sum Premium Pay	0
Totals	**57**	**57**	**Total Personal Services**	**6,667,900**

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 II	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	2	0	0	0	2
Paralegal II	3	0	0	0	3
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) — Non-Formula Component
RDU: Regulatory Commission of Alaska (399)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	6,186.7	6,649.2	6,649.2	6,649.2	6,667.9	18.7	0.3%
72000 Travel	60.6	34.6	34.6	34.6	34.6	0.0	0.0%
73000 Services	1,569.1	2,235.1	2,235.1	2,235.1	2,235.1	0.0	0.0%
74000 Commodities	139.0	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	**7,955.4**	**9,079.8**	**9,079.8**	**9,079.8**	**9,098.5**	**18.7**	**0.2%**
Fund Sources:							
1007I/A Rcpts (Other)	100.4	140.0	140.0	140.0	140.0	0.0	0.0%
1061CIP Rcpts (Other)	0.8	50.0	50.0	50.0	0.0	-50.0	-100.0%
1141RCA Rcpts (DGF)	7,854.2	8,889.8	8,889.8	8,889.8	8,958.5	68.7	0.8%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**7,854.2**	**8,889.8**	**8,889.8**	**8,889.8**	**8,958.5**	**68.7**	**0.8%**
Other Funds	**101.2**	**190.0**	**190.0**	**190.0**	**140.0**	**-50.0**	**-26.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	54	54	54	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	9,079.8	6,649.2	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
1007 I/A Rcpts	140.0											
1061 CIP Rcpts	50.0											
1141 RCA Rcpts	8,889.8											
Subtotal		**9,079.8**	**6,649.2**	**34.6**	**2,235.1**	**156.9**	**4.0**	**0.0**	**0.0**	**54**	**0**	**3**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Delete Capital Improvement Project Receipt Authority for Completed Projects	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-50.0											
Remove budgeted capital improvement project receipt authority. This authority was used for personal services charged to capital projects. However, the Regulatory Commission of Alaska's sole capital project is nearing completion, and receipts are not anticipated to be collected in FY2018.												
FY2018 Salary and Health Insurance Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	16.9											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $16.9												
FY2018 PS Health Ins.: $16.9												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	-2.9											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	54.7											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $23.8												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $30.9												
Totals		**9,098.5**	**6,667.9**	**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: FY2018 Governor (13956)
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 II	FT	A	GP	Anchorage	200	18B / C	12.0		60,141	0	0	37,406	97,547	0
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	52,797	151,953	0
08-6007	Utility Fin Analyst II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	42,490	117,478	0
08-6008	Administrative Officer II	FT	A	SS	Anchorage	99	19L / M	12.0		86,216	0	0	48,366	134,582	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	N00	27F / J	12.0		130,532	0	0	63,192	193,724	0
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		40,003	0	0	30,511	70,514	0
08-6011	Office Assistant I	FT	A	GP	Anchorage	99	8K / L	12.0		39,197	0	0	30,235	69,432	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	N00	27L	12.0		142,140	0	0	66,455	208,595	0
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J	12.0		133,332	0	0	63,979	197,311	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J	12.0		133,332	0	0	63,979	197,311	0
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		46,169	0	0	34,654	80,823	0
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	99	16K	12.0		66,386	0	0	41,576	107,962	0
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,714	102,674	0
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24A / B	12.0		91,731	0	0	50,254	141,985	0
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18A / B	12.0		61,000	0	0	39,732	100,732	0
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		36,600	0	0	29,346	65,946	0
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	47,437	136,873	0
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22B / C	12.0		82,652	0	0	47,146	129,798	0
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,121	0	0	27,812	59,933	0
08-6030	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21A	12.0		70,212	0	0	40,854	111,066	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	N00	27L	12.0		143,520	0	0	66,843	210,363	0
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		39,240	0	0	30,250	69,490	0
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24J	12.0		109,368	0	0	56,293	165,661	0
08-6037	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16B / C	12.0		51,843	0	0	34,565	86,408	0
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,714	102,674	0
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21G / J	12.0		86,886	0	0	46,564	133,450	0
08-6046	Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		68,184	0	0	40,160	108,344	0
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,388	0	0	29,615	67,003	0
08-6052	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16D / E	12.0		56,741	0	0	36,242	92,983	0
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	99	14M	12.0		61,715	0	0	37,945	99,660	0
08-6057	Hearing Examiner I	FT	A	XE	Anchorage	N00	24A	12.0		89,748	0	0	49,431	139,179	0
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	99	22L / M	12.0		102,892	0	0	52,044	154,936	0
08-6060	Process Coordinator, RCA	FT	A	SS	Anchorage	200	18J	12.0		73,248	0	0	43,926	117,174	0
08-6061	Paralegal I	FT	A	GP	Anchorage	200	14G / J	12.0		55,338	0	0	35,762	91,100	0
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	99	13K / L	12.0		54,334	0	0	37,450	91,784	0
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		41,232	0	0	30,932	72,164	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: FY2018 Governor (13956)
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	18F / G	12.0		69,854	0	0	40,732	110,586	0
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	99	18N / O	12.0		85,760	0	0	46,178	131,938	0
08-6067	Paralegal I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,651	74,983	0
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	99	24L / M	12.0		118,472	0	0	59,267	177,739	0
08-6069	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20G / J	12.0		83,264	0	0	45,323	128,587	0
08-6070	Communications Com Car Sp II	FT	A	GP	Anchorage	200	20B / C	12.0		69,586	0	0	40,640	110,226	0
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		39,046	0	0	30,183	69,229	0
08-6074	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22D / E	12.0		85,722	0	0	46,165	131,887	0
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		72,492	0	0	41,635	114,127	0
08-6076	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22A	12.0		74,988	0	0	42,490	117,478	0
08-6081	Utility Eng Analyst III	FT	A	GP	Anchorage	99	22O	12.0		114,595	0	0	56,051	170,646	0
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	99	24N	12.0		127,356	0	0	62,299	189,655	0
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,669	0	0	29,027	64,696	0
08-6092	Paralegal II	FT	A	GP	Anchorage	99	16L / M	12.0		69,445	0	0	40,592	110,037	0
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	N00	26L / M	12.0		133,453	0	0	64,013	197,466	0
08-6094	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		48,192	0	0	33,315	81,507	0
08-6095	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22B	12.0		77,736	0	0	43,431	121,167	0
08-6097	Hearing Examiner I	FT	A	XE	Anchorage	N00	24C / D	12.0		99,210	0	0	52,671	151,881	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	99	25L / M	12.0		130,099	0	0	63,070	193,169	0
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	99	23K / L	12.0		109,643	0	0	56,244	165,887	0
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	N00	26A	12.0		99,660	0	0	52,825	152,485	0

	Total Positions	New	Deleted
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

Total Salary Costs:	4,502,515
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,541,473
Total Pre-Vacancy:	7,043,988
Minus Vacancy Adjustment of 5.34%:	(376,088)
Total Post-Vacancy:	6,667,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,667,900

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: FY2018 Governor (13956)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	7,043,988	6,667,900	100.00%
Total PCN Funding:	**7,043,988**	**6,667,900**	**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 (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	60.6	34.6	34.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**60.6**	**34.6**	**34.6**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.4	2.4	2.4
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	58.2	32.2	32.2

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,569.1	2,235.1	2,235.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,569.1**	**2,235.1**	**2,235.1**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	30.2	30.2	30.2
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	245.0	245.0
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	62.0	140.5	140.5
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	90.0	90.0	90.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	36.5	65.0	65.0
3006	Delivery Services		Freight, courier services, and postage.	16.7	16.7	16.7
3007	Advertising and Promotions		Advertising, promotions and legal notices.	17.1	17.1	17.1
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	1.0	1.0	1.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	23.9	54.0	54.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Regulatory Commission of Alaska (2417)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,569.1**	**2,235.1**	**2,235.1**
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	23.5	23.5	23.5
3011	Other Services		Other professional services.	8.3	56.4	56.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	40.2	40.2	40.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Technology Services - Phone, EPR, and VPN services.	82.2	82.2	82.2
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	36.8	36.8	36.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building lease in the Anchorage Conoco Phillips building.	581.2	581.2	581.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	216.8	450.4	450.4
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	2.8	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	3.5	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	4.5	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	291.3	291.3	291.3

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	139.0	156.9	156.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**139.0**	**156.9**	**156.9**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	137.9	155.8	155.8
4002	Household/Institutional		Cleaning, food and other household supplies.	0.5	0.5	0.5
4004	Safety		Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.6	0.6	0.6

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	4.0	4.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**4.0**	**4.0**
5004 Equipment		Equipment and furniture.	0.0	4.0	4.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

Revenue Type (OMB Fund Code) / Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**100.4**	**140.0**	**140.0**
5301 Inter-Agency Receipts		Inter-Agency Receipts - AEA Power Cost Equalization (PCE) allocation administration.	100.4	140.0	140.0
5061 CIP Rcpts (1061 CIP Rcpts)			**0.8**	**50.0**	**0.0**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.8	50.0	0.0
5108 Stat Desig (1108 Stat Desig)			**4.9**	**0.0**	**0.0**
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Cllctns		Statutory Designated Program Receipts - Third-party collections.	4.9	0.0	0.0
5141 RCA Rcpts (1141 RCA Rcpts)			**7,854.2**	**8,889.8**	**8,958.5**
5402 Regulatory Commission of Alaska Receipts		RCA Receipts.	7,854.2	8,889.8	8,958.5

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,259.9**	**1,495.7**	**1,495.7**
With Department of Administration	749.0	749.0	749.0
With Department of Law	219.6	455.4	455.4
With Department of Commerce, Community, and Economic Development	291.3	291.3	291.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	40.2	40.2	40.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Technology Services - Phone, EPR, and VPN services.	82.2	82.2	82.2
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	36.8	36.8	36.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building lease in the Anchorage Conoco Phillips building.	581.2	581.2	581.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	216.8	450.4	450.4
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	2.8	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	3.5	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	4.5	4.5	4.5
3028	Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	0.1	0.1	0.1

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Disabilities Act Compliance		(ADA) enforcement.			
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	291.3	291.3	291.3

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 2016

Rent payments made in a timely manner.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2018

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) Non-Formula Component

RDU: DCCED State Facilities Rent (411)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	1,382.6	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	**1,382.6**	**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)	783.4	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	**783.4**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 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 FY2017 Management Plan To FY2018 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 (1676)

Department of Commerce, Community, and Economic Development
Services

Component: DCCED State Facilities Rent (2472)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,382.6	1,359.4	1,359.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,382.6**	**1,359.4**	**1,359.4**
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Linny Pacillo Parking Garage lease.	103.5	103.5	103.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	State-owned facility rent - Juneau, Anchorage, Nome.	1,279.1	1,255.9	1,255.9

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**783.4**	**760.2**	**760.2**
5301 Inter-Agency Receipts		Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Fairbanks Office Building, Anchorage Atwood Building, and Linny Pacillo parking garage.	783.4	760.2	760.2

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,382.6**	**1,359.4**	**1,359.4**
With Department of Administration	1,382.6	1,359.4	1,359.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Linny Pacillo Parking Garage lease.	103.5	103.5	103.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	State-owned facility rent - Juneau, Anchorage, Nome.	1,279.1	1,255.9	1,255.9