

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Commerce, Community, and Economic Development Alaska Industrial Development and Export Authority Component Budget Summary**

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>.)

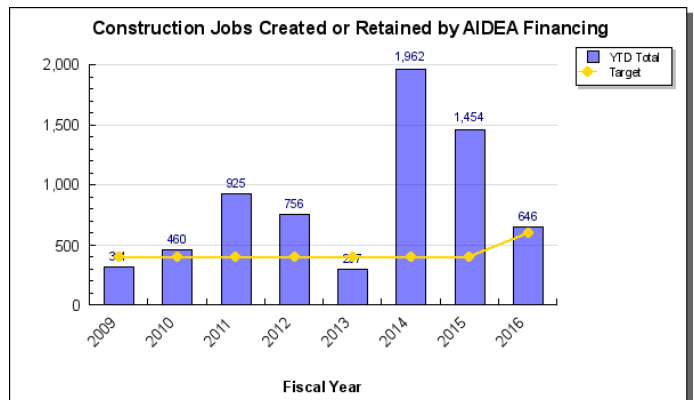
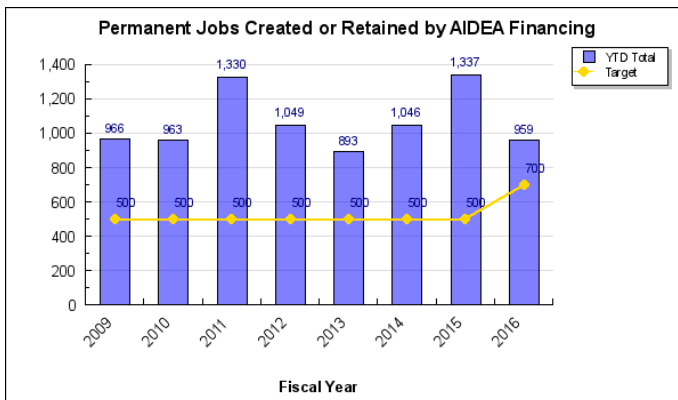
Core Services

- 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.

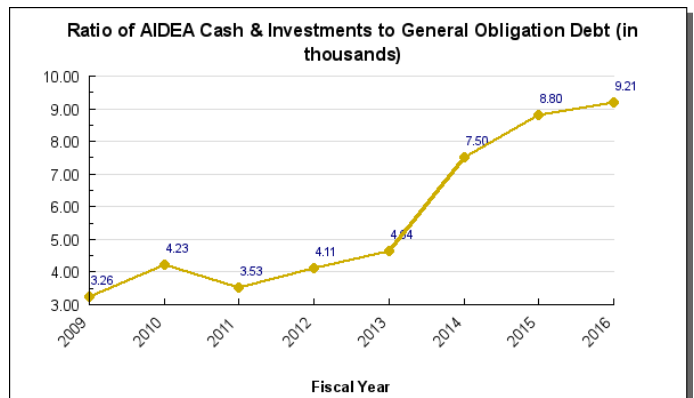
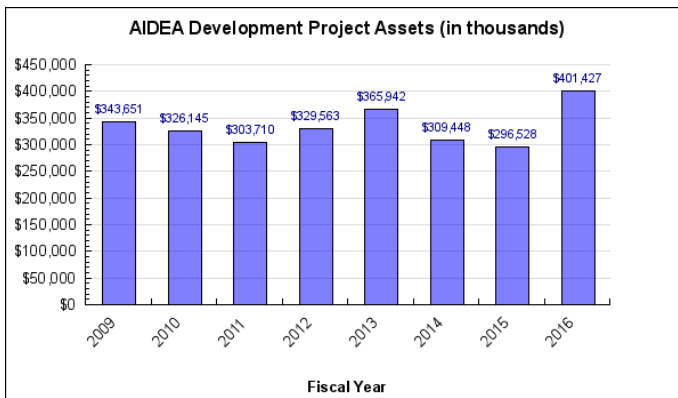
Measures by Core Service

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

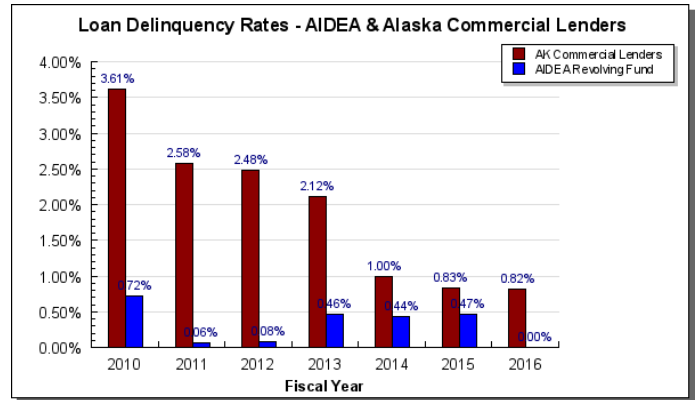
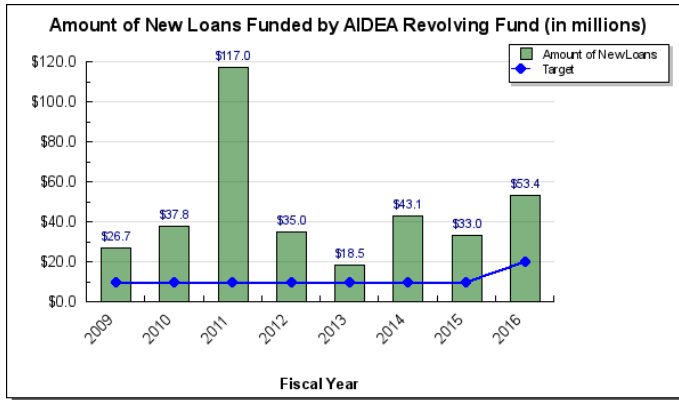
1. Finance and/or develop industrial and infrastructure projects to create jobs, grow the economy, and promote resource development in Alaska.



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		
			Annual Salaries	8,695,573
Full-time	93	90	Premium Pay	124,134
Part-time	0	0	Annual Benefits	4,677,965
Nonpermanent	0	0	<i>Less 1.08% Vacancy Factor</i>	(145,282)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>93</b>	<b>90</b>	<b>Total Personal Services</b>	<b>13,352,390</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	1	0	0	0	1
Accountant II	1	0	0	0	1
Accounting Analyst	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

<b>Position Classification Summary</b>						
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>	
Finance Assistant	1	0	0	0	1	1
Finance Officer	1	0	0	0	1	1
Finance/Grants Assistant	1	0	0	0	1	1
Front Desk Administrator	1	0	0	0	1	1
Gov. Relat Outreach & Eff Mgr	1	0	0	0	1	1
Grants Administrator	1	0	0	0	1	1
HR and Administration Director	1	0	0	0	1	1
Hydro Program/Project Manager	1	0	0	0	1	1
Infrastructure Dev Officer	1	0	0	0	1	1
Infrastructure Prj Coordinator	1	0	0	0	1	1
IT Analyst/Prog Support	1	0	0	0	1	1
It Systems Manager	1	0	0	0	1	1
Lead Engineer	1	0	0	0	1	1
Loan Officer II	2	0	0	0	2	2
Loan Services Supervisor	1	0	0	0	1	1
Loan Servicing/Accounting Tech	1	0	0	0	1	1
Mis Administrator	1	0	0	0	1	1
PCE Program Administrator	1	0	0	0	1	1
Planning Manager	1	0	0	0	1	1
Prog Mgr-Rural Power Systems	1	0	0	0	1	1
Program Dev/Proj Eval Director	1	0	0	0	1	1
Program Manager-Biomass	1	0	0	0	1	1
Proj Dev/Asset Mngmt Director	1	0	0	0	1	1
Project Controls Specialist	2	0	0	0	2	2
Project Development Mgr	1	0	0	0	1	1
Project Manager	4	0	0	0	4	4
Project Mgr - EETF/Wind	1	0	0	0	1	1
Project Technician	1	0	0	0	1	1
Rural Electric Utility Worker	3	0	0	0	3	3
Rural Programs Manager	1	0	0	0	1	1
Senior Contracting Officer	1	0	0	0	1	1
Sr Acct/Sp Proj	1	0	0	0	1	1
Systems Programmer	1	0	0	0	1	1
Warehouse Manager	1	0	0	0	1	1
<b>Totals</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>90</b>

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

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Non-Formula Component

	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%
<b>Totals</b>	<b>14,012.1</b>	<b>17,046.7</b>	<b>17,046.7</b>	<b>17,046.7</b>	<b>16,494.0</b>	<b>-552.7</b>	<b>-3.2%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>14,012.1</b>	<b>17,046.7</b>	<b>17,046.7</b>	<b>17,046.7</b>	<b>16,494.0</b>	<b>-552.7</b>	<b>-3.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	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		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
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										
<b>Subtotal</b>		<b>17,046.7</b>	<b>13,704.1</b>	<b>150.0</b>	<b>3,108.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Vacant Susitna-Watana Project Support and AIDEA Project Management Positions</b>												
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.												
<b>Align Inter-Agency Authority with Anticipated Expenditures</b>												
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.												
<b>Subtotal</b>		<b>17,046.7</b>	<b>13,129.1</b>	<b>150.0</b>	<b>3,683.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reduce Uncollectable Inter-Agency Receipt Authority from the Alaska Energy Authority</b>												
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

**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	PPT	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.												
<b>Correct Inter-Agency and Capital Improvement Project Receipt Authority</b>												
	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.												
<b>Reverse Year 5 AIDEA LNG Project; Dividends; Financing Ch26 SLA2013 (SB23) (Sec2 Ch14 SLA2013 P46 L9 (HB65))</b>												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-200.0										
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.												
<b>Delete Vacant Accounting Systems Analyst (08-X022), Project Accountant (08-X099), and Accounting Analyst (08-X129)</b>												
	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.												
<b>AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies</b>												
	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		NP
										PFT	PPT	
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	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												
<b>Totals</b>		<b>16,494.0</b>	<b>13,352.4</b>	<b>150.0</b>	<b>2,907.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>

**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

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**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	Controllor	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

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**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

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**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	8,695,573
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	90	0	3										<b>Total Premium Pay::</b>	124,134
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	4,677,965
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	90	0	3											
	<b>Total Component Months:</b>	1,080.0													
														<b>Total Pre-Vacancy:</b>	13,497,672
														<b>Minus Vacancy Adjustment of 1.08%:</b>	(145,282)
														<b>Total Post-Vacancy:</b>	13,352,390
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	13,352,390

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
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%
<b>Total PCN Funding:</b>	<b>13,497,672</b>	<b>13,352,390</b>	<b>100.00%</b>

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

**Line Item Detail (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
<b>2000 Travel Detail Totals</b>			<b>96.0</b>	<b>150.0</b>	<b>150.0</b>
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
<b>3000 Services Detail Totals</b>			<b>1,149.7</b>	<b>3,683.2</b>	<b>2,907.2</b>
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
<b>3000 Services Detail Totals</b>			<b>1,149.7</b>	<b>3,683.2</b>	<b>2,907.2</b>
		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)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
<b>3000 Services Detail Totals</b>			<b>1,149.7</b>	<b>3,683.2</b>	<b>2,907.2</b>	
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		34.0	68.9	68.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>34.0</b>	<b>68.9</b>	<b>68.9</b>
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		34.6	15.5	15.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>34.6</b>	<b>15.5</b>	<b>15.5</b>
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
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>7,467.1</b>	<b>8,281.7</b>	<b>7,717.2</b>
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
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,004.2</b>	<b>311.5</b>	<b>436.5</b>
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	1,004.2	311.5	436.5
<b>5102 AIDEA Rcpt (1102 AIDEA Rcpt)</b>			<b>5,540.8</b>	<b>8,453.5</b>	<b>8,340.3</b>
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
<b>Component Totals</b>	<b>589.3</b>	<b>589.3</b>	<b>589.3</b>
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)

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