

State of Alaska FY2020 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Economic Development RDU/Component Budget Summary

RDU/Component: Economic Development

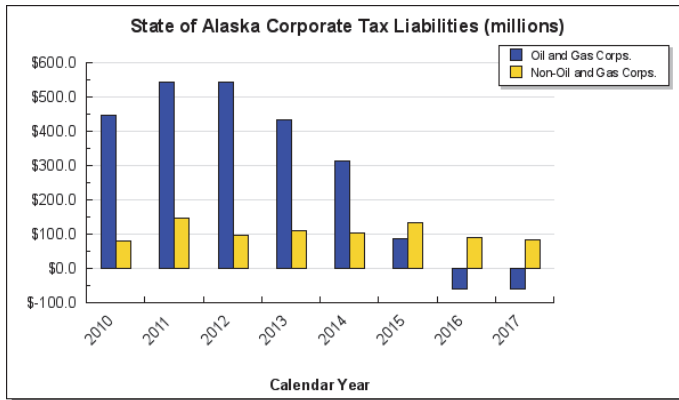
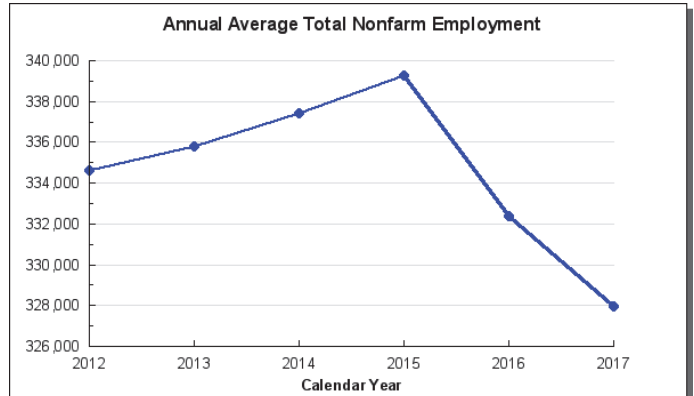
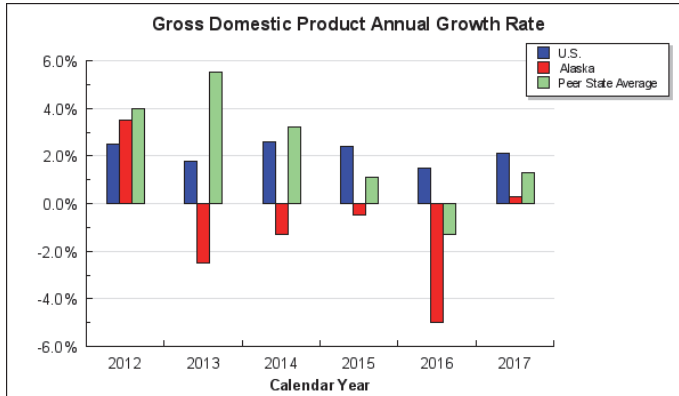
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



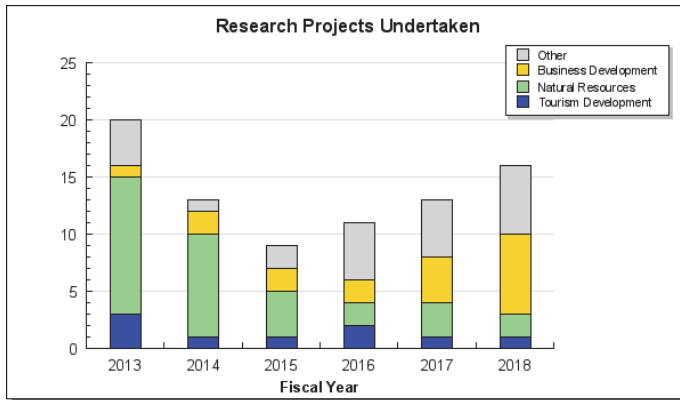
Core Services

- Research
- Statewide Economic Development Strategy Implementation

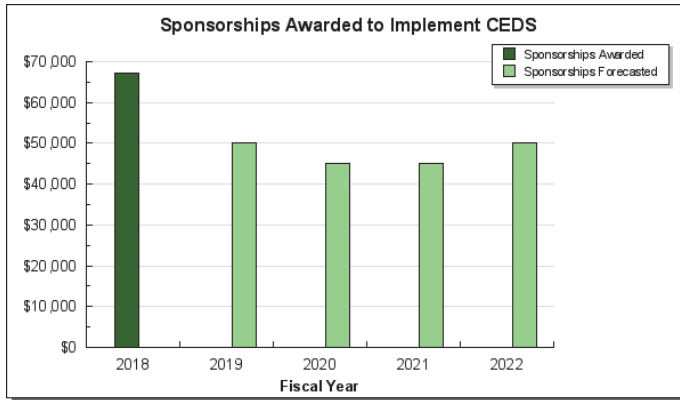
Measures by Core Service

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

1. Research



2. Statewide Economic Development Strategy Implementation



Major Component Accomplishments in 2018

Business Development

- The division's Comprehensive Economic Development Strategy (CEDS) was approved by the United States Economic Development Administration in February of 2018. The division gathered feedback from the CEDS Strategy Committee to determine the first set of objectives to implement. The division in partnership with the University of Alaska Center for Economic Development collaborated with communities and economic development organizations around the state to begin the implementation of the Phase-1 objectives during FY2018.
- The Alaska Regional Development Organizations (ARDOR) program was reauthorized in FY2017; however, the ARDORs no longer receive funding from the State of Alaska. The division continues to maintain strong relationships with ARDOR representatives, offers support and technical assistance, and produces the annual ARDOR report.
- The division participated in the SelectUSA Investment Summit in Washington, D.C. The summit provides an opportunity for states to meet with potential companies interested in foreign direct investments.
- The Made in Alaska program assisted 1,002 businesses, supplying them with marketing materials for 1,147 q permits in FY2018. The program issued 155 new permits and renewed 923 permits in FY2018 compared to 150 new permits and 696 renewed permits during FY2017. Permit holders represent 83 communities throughout Alaska from Barrow to Ketchikan.
- The Made in Alaska 2017 Manufacturer of the Year award was presented to Bambino's Baby Food in Anchorage. Bambino's was selected from numerous Made in Alaska permit holders because of its substantial growth, extensive community outreach, and substantial use of Alaska produce and seafood.

- The Made in Alaska program produced directories for Food and Beverage products and for Body, Bath, and Spa products to connect consumers with Alaska businesses and their products.
- The Made in Alaska program held two permit holder meet-ups to get feedback on the program from permit holders, exchange information and gather new applications.
- The division contracted the University of Alaska Center for Economic Development to complete five reports on emerging industries in Alaska. The first of these, Ship and Boat Building, was released in late 2017. The Renewable Energy report was released in April 2018 followed by the Aviation Report in June and Outdoor Recreation in September. The last report, Food Manufacturing will be released in 2019.
- In partnership with other state agencies, the division supported an exhibit at the Association of Mineral Exploration's "Roundup" conference in Vancouver, British Columbia.
- The division sponsored and staffed, in partnership with AIDEA, an exhibit at the Cambridge House International Mining Investment Conference in Vancouver, British Columbia. This exhibit included a panel discussion on mining opportunities in Alaska by several currently operating mines and exploration companies.
- The division developed a Mandarin translation of a promotional brochure for the Alaska minerals industry for distribution during the Opportunity Alaska: China Trade Mission. This promotional brochure, aimed at increasing investment and exploration in Alaska by Chinese mining and exploration companies and investors, was also distributed at trade shows and other mineral industry events.
- The division produced a quarterly economic indicator report on behalf of the Alaska Industrial Development and Export Authority (AIDEA). This quarterly report highlights numerous economic indicators from shipping tonnage to fuel prices in Alaska. The report was shared publicly on the division's website after use by the AIDEA Board of Directors.
- Two public meetings were coordinated for the Alaska Minerals Commission. The division assisted in compiling information for the January 2018 Annual Report.
- The division sponsored and participated in the Juneau Economic Development Council's annual Innovation Summit in February 2018, presenting the prioritized phase 1 priorities of the statewide CEDS.
- The Division supported the startup community with participation in the Launch Alaska Demo Night and effort to start a coding school to help develop tech talent in-state.
- The Division provided a sponsorship to the Anchorage Community Land Trust Set Up Shop program that empowers neighborhood entrepreneurs.
- The Division sponsored Vitalize Alaska financially and with staff support. The Division also presented and hosted a panel on innovation and preparing for the economic future of Alaska.
- Support was provided for and staff participated in Economic Development week, May 7-12. The division's focus this year was on the Made in Alaska program and the Governor's proclamation of May 2018 as *Buy Alaskan Month*.
- The division sponsored and assisted in the organization of Alaska Startup Week, held July 22-30 statewide. Throughout the week there were over 50 events held around Alaska with over 3,000 attendees celebrating and supporting the Alaska entrepreneurial ecosystem.

- Division staff worked with the Division of Banking and Securities to promote the new intrastate crowdfunding regulations. Staff hosted several educational events including presentations at Kenai Peninsula Economic Development District Industry Outlook Forum, 1 Million Cups, Juneau Innovation Summit, Ocean Cluster Webinar, IRS Small Business Webinar, and a 1 credit continuing education training for the Alaska Bar Association.
- Division staff supported and participated in the Volt 49 renewable energy sprint event, led by Launch Alaska; the Ocean Technology and Innovation Sprint event, led by the Alaska Ocean Cluster; and the NxN economic development innovation panel.
- Division staff supported the 1 Million Cups Anchorage program, which hosts a weekly entrepreneur pitch event.
- The division published the Alaska Visitor Volume Report which showed that 1,926,300 out-of-state visitors came to Alaska between May and September 2017 – the highest visitor volume on record and a 4% increase from 2016.
- The Division supported the designation of 25 Opportunity Zones under the federal Tax Cuts and Jobs Act of 2017.

Reports and Publications Completed

- Annual Report of the Alaska Minerals Commission
- FY2017 Alaska Regional Development Organization Report

- Four Quarterly Economic Indicator reports were completed on behalf of the Alaska Industrial Development and Export Authority Board of Directors
- Alaska Visitor Volume Report, Summer 2017
- Mandarin Minerals and Mining in Alaska brochure
- Emerging Sector Series: Aviation
- Emerging Sector Series: Renewable Energy
- Emerging Sector Series: Boat and Ship Building
- Alaska's Economic Strategy Year 1 Update

Four Quarterly Alaska Economic Confidence Indices

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 the reporting of economic indicators around the state.

The creation of the CEDS requires active implementation and identified objectives. The division has prioritized objectives from the strategy and must continue to convene the identified partners in order to implement plans for the strategy objectives. The implementation phase of the strategy will require ongoing funding which will need to be identified. The division's resources in staff capacity for CEDS implementation, entrepreneurship support and management and enforcement of required programs is being reached. The ability to support programs such as foreign direct investment, investment crowdfunding, manufacturing support is not available in the division with current staff resources.

The depletion of the strategic minerals fund has reduced the ability to attend important investor shows such as Cambridge House. The Economic Development Initiative funding is being used to support the implementation of the CEDS priorities. As those funds are depleted over the next two years, the division's ability to promote economic development, including the CEDS priorities, will become constrained.

Significant Changes in Results to be Delivered in FY2020

The finalized Northern Opportunity Economic Development Strategy will continue to help prioritize economic development projects in the division. The depletion of Economic Development Initiative funding will decrease the division's ability to conduct statewide economic development through the sponsorship of events and programs including the Alaska Ocean Cluster and Launch Alaska. In FY2020, unless alternative funding sources such as increased private sector investment, the division will be unable to sponsor the marketing and promotion of the mining industry at the mining conferences and tradeshows.

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

Contact: Jim Andersen, Division Operations Manager
Phone: (907) 465-2510
E-mail: jim.andersen@alaska.gov

Economic Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	514,654
Part-time	0	0	COLA	7,250
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	281,140
			<i>Less 2.40% Vacancy Factor</i>	(19,244)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	783,800

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)
RDU: Economic Development (598)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	729.5	772.1	772.1	772.1	783.8	11.7	1.5%
72000 Travel	38.6	91.2	91.2	91.2	91.2	0.0	0.0%
73000 Services	409.1	720.1	720.1	720.1	720.1	0.0	0.0%
74000 Commodities	16.7	20.3	20.3	20.3	20.3	0.0	0.0%
75000 Capital Outlay	1.2	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	7.5	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	1,202.6	1,606.6	1,606.6	1,606.6	1,618.3	11.7	0.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	9.0	173.3	173.3	173.3	173.3	0.0	0.0%
1004 Gen Fund (UGF)	775.1	786.1	786.1	786.1	796.7	10.6	1.3%
1007 I/A Rcpts (Other)	70.5	72.6	72.6	72.6	72.6	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	109.6	109.6	109.6	109.6	0.0	0.0%
1108 Stat Desig (Other)	116.5	128.4	128.4	128.4	128.4	0.0	0.0%
1200 VehRntlTax (DGF)	231.5	336.6	336.6	336.6	337.7	1.1	0.3%
Unrestricted General (UGF)	775.1	786.1	786.1	786.1	796.7	10.6	1.3%
Designated General (DGF)	231.5	336.6	336.6	336.6	337.7	1.1	0.3%
Other Funds	187.0	310.6	310.6	310.6	310.6	0.0	0.0%
Federal Funds	9.0	173.3	173.3	173.3	173.3	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	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: Economic Development (2743)

RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,606.6	772.1	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		786.1										
1007 I/A Rcpts		72.6										
1061 CIP Rcpts		109.6										
1108 Stat Desig		128.4										
1200 VehRntlTax		336.6										
Subtotal		1,606.6	772.1	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1200 VehRntlTax		1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$9.9												
FY2020 GGU HI from \$1432 to \$1530: \$2.6												
FY2020 GGU 3% COLA: \$7.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1200 VehRntlTax		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,618.3	783.8	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: FY2020 Governor (15610)
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	23C / D	12.0		90,686	0	0	49,637	140,323	126,291
08-124X	Division Director	FT	A	XE	Juneau	N05	27F	4.0	*	43,044	0	0	20,920	63,964	63,964
08-1274	Economic Development Advisor	FT	A	XE	Juneau	N05	21C / D	12.0		83,808	0	0	47,290	131,098	117,988
08-2205	Dev Spec II, Option A	FT	A	GP	Juneau	99	20O	12.0		104,440	4,203	0	54,136	162,779	130,223
08-5099	Dev Spec II, Option B	FT	A	GP	Anchorage	200	20B / C	12.0		68,512	2,757	0	41,873	113,142	113,142
08-9008	Administrative Officer II	FT	A	SS	Juneau	205	19K	2.0	*	15,088	0	0	8,288	23,376	23,376
08-9051	Administrative Assistant II	FT	A	GP	Juneau	205	14B	1.0	*	4,015	162	0	2,911	7,088	7,088
08-9068	Office Assistant II	FT	A	GP	Anchorage	200	10E	1.0	*	3,193	128	0	2,631	5,952	5,952
08-T007	Development Manager	FT	A	XE	Anchorage	N00	24D / E	12.0		101,868	0	0	53,454	155,322	139,790

				Total Salary Costs:	514,654
				Total COLA:	7,250
				Total Premium Pay:	0
				Total Benefits:	281,140
				Total Pre-Vacancy:	803,044
				Minus Vacancy Adjustment of 2.40%:	(19,244)
				Total Post-Vacancy:	783,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	783,800

	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:	68.0
--------------------------------	------

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	727,814	710,373	90.63%
1007 Interagency Receipts	19,023	18,567	2.37%
1200 Vehicle Rental Tax Receipts	56,207	54,860	7.00%
Total PCN Funding:	803,044	783,800	100.00%

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

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

Component: Economic Development (2743)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		38.6	91.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			38.6	91.2
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	28.9	60.3
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	1.6	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.	8.1	30.9

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

Component: Economic Development (2743)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		409.1	720.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			409.1	720.1
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	11.3	20.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	2.9	8.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.3	10.0
3006	Delivery Services	Freight, courier services, and postage.	1.6	20.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.6	12.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.1	25.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	1.0
3011	Other Services	Other services, including printer/copy machine services, contracting services, marketing collateral materials, and State Travel Office	85.4	121.1

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

Component: Economic Development (2743)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			409.1	720.1
		fees.		
3011	Other Services	Federal authorization that will not be allocated until it is awarded.	0.0	173.3
3016	Inter-Agency Economic Development	Univ - Department-wide Reimbursable services agreements with the University of Alaska for economic development support and analysis.	88.9	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	4.1	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	9.7	20.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	5.4	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	3.4	10.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	5.8	10.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	11.4	15.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Liny Pacillo Parking Garage.	3.1	5.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review and legal services.	2.2	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.	0.1	1.0

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

Component: Economic Development (2743)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			409.1	720.1
3027	Inter-Agency Financial	Admin - Department-wide	0.9	2.0
		Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.		
3037	State Equipment Fleet	Trans - Department-wide	0.1	1.0
		State equipment fleet services.		
3038	Inter-Agency Management/Consulting	Admin - Department-wide	17.3	20.7
		Division of Motor Vehicles - Visitor center assistance in Tok.		
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	30.5	103.0
		Administrative Services support. Costs in FY2018 were lower than should be anticipated in the future as a result of temporary shifts in Administrative Services' programming resources to other divisions.		
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	10.0	15.0
		Commissioner's Office support.		
3038	Inter-Agency Management/Consulting	Gov - Department-wide	108.0	0.0
		Program management/consulting.		

Line Item Detail (1676)

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

Component: Economic Development (2743)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		16.7	20.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			16.7	20.3
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	16.7	20.3

Line Item Detail (1676)

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

Component: Economic Development (2743)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		1.2	2.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			1.2	2.9
5004	Equipment	Equipment and furniture.	1.2	2.9

Line Item Detail (1676)

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

Component: Economic Development (2743)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		7.5	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			7.5	0.0
7001	Grants	Grants.	7.5	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			9.0	173.3
5002 Federal General Government - Miscellaneous Grants		Federal General Government - Misc grants.	9.0	0.0
5019 Federal - Miscellaneous Grants		Federal receipts. Specific grants have not yet been identified.	0.0	173.3
5007 I/A Rcpts (1007 I/A Rcpts)			70.5	72.6
5301 Inter-Agency Receipts	Commerce - AIDEA (1234)	Inter-agency Receipts - Alaska Energy Authority - Economic Indicator Reports.	17.5	72.6
5301 Inter-Agency Receipts	NatRes - Department-wide	Inter-Agency Receipts.	53.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	109.6
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.0	109.6
5108 Stat Desig (1108 Stat Desig)			130.2	128.4
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		Statutory Designated Program Receipts - Third-party collections.	93.0	0.0
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Made in Alaska program.	37.2	128.4
6004 Gen Fund (1004 Gen Fund)			21.7	0.0
6046 General Fund - Prior Year Reimbursement Recovery		General Funds - Prior year reimbursement recovery.	21.7	0.0
6200 VehRntITax (1200 VehRntITax)			231.5	336.6
6248 Vehicle Rental Tax Receipts		Vehicle Rental Tax Receipts.	231.5	336.6

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				300.9	327.7
With University of Alaska				88.9	100.0
With Department of Administration				40.9	73.7
With Department of Commerce, Community, and Economic Development				60.8	148.0
With Department of Law				2.2	5.0
With Department of Transportation/Public Facilities				0.1	1.0
With Office of the Governor				108.0	0.0
Object Class	Servicing Agency	Explanation			
			FY2018 Actuals	FY2019 Management Plan	
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreements with the University of Alaska for economic development support and analysis.	88.9	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	4.1	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	9.7	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	5.4	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	3.4	10.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	5.8	10.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	11.4	15.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities	State-owned facility space rent:	3.1	5.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
	Rent (2472)	Linny Pacillo Parking Garage.		
3024 Inter-Agency Legal	Law - Department-wide	Regulations review and legal services.	2.2	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.	0.1	1.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.9	2.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.1	1.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Division of Motor Vehicles - Visitor center assistance in Tok.	17.3	20.7
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support. Costs in FY2018 were lower than should be anticipated in the future as a result of temporary shifts in Administrative Services' programming resources to other divisions.	30.5	103.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	10.0	15.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Program management/consulting.	108.0	0.0