

State of Alaska FY2009 Governor's Operating Budget

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

Department of Commerce, Community, and Economic Development

Mission

To promote a healthy economy, strong communities, and protect consumers in Alaska.

Core Services

- Coordination, development and promotion of programs for sustainable economic growth.
- Regulation and enforcement to protect the consumer and to provide a stable business climate.
- Assist communities to achieve maximum local self-government.

End Result	Strategies to Achieve End Result
<p>A: Sustainable economic growth.</p> <p><u>Target #1:</u> 19,000 jobs created and maintained in 4 years. <u>Measure #1:</u> Number of jobs created beginning in 2002 to 2006.</p>	<p>A1: Implement economic development programs and projects.</p> <p><u>Target #1:</u> Newly fund or maintain 50 or more programs and projects. <u>Measure #1:</u> Number of programs and projects funded.</p>
End Result	Strategies to Achieve End Result
<p>B: Increase number of Alaska citizens who have access to local government services.</p> <p><u>Target #1:</u> 100% of municipal governments provide essential public services. <u>Measure #1:</u> Percentage of municipal governments providing essential public services.</p>	<p>B1: Improve quality of department's available resources to the public</p> <p><u>Target #1:</u> Increase the number of communities participating in workshops and technical training provided by the divisions. <u>Measure #1:</u> Number of communities participating in workshops and technical training.</p>

Major Activities to Advance Strategies

- Strengthen rural communities by providing technical assistance.
- Diversify Alaska's economic base to benefit all Alaskans.
- Market Alaska's commercial opportunities and geographic advantages to the rest of the nation and the global business community.
- Strengthen Alaska's businesses by providing technical and financial assistance.
- Maintain a fair and consistent regulatory environment.

FY2009 Resources Allocated to Achieve Results

FY2009 Department Budget: \$166,509,400	Personnel:	
	Full time	515
	Part time	1
	Total	516

Performance Measure Detail

A: Result - Sustainable economic growth.

Target #1: 19,000 jobs created and maintained in 4 years.
Measure #1: Number of jobs created beginning in 2002 to 2006.

Number of Jobs Created and Maintained

Year	YTD
2003	4,200
2004	4,900
2005	5,700
2006	4,900

In 2002, there was an average of 295,100 payroll jobs in Alaska and that has increased to 314,700 jobs in 2006. The number of jobs created in calendar year 2006 was an increase of 4,900 jobs over 2005. This is a one year growth rate of 1.5%.

Analysis of results and challenges: Continued investment in different programs and providing loans to businesses and for construction helped to stimulate the economy and create jobs. Since 2003 Alaska Aerospace Corporation created 59 direct jobs and an additional 95 indirect jobs supporting 300 people in Alaska.

The Seafood industry, mining, and the visitor industry also created a large number of new jobs for the State in 2006. The Division of Investment has maintained the same number of jobs in 2007 through the Commercial Fishing Loan. The Southeast region experienced some increase in timber related employment.

Construction and retail trade jobs were down nationwide in 2006 which reflects a downturn in Alaska.

A1: Strategy - Implement economic development programs and projects.

Target #1: Newly fund or maintain 50 or more programs and projects.
Measure #1: Number of programs and projects funded.

Number of Programs and Projects Funded

Year	YTD
FY 2005	53
FY 2006	60
FY 2007	60

Analysis of results and challenges: The increase in number for FY2006 was due to the additional federal programs received by the department. No new programs were initiated in FY2007

B: Result - Increase number of Alaska citizens who have access to local government services.

Target #1: 100% of municipal governments provide essential public services.

Measure #1: Percentage of municipal governments providing essential public services.

Percentage of essential public service

Year	YTD
FY 2004	85%
FY 2005	80%
FY 2006	83%
FY 2007	80%

Analysis of results and challenges: The decrease in percentage of services in 2005 was due to the reduction in police protection force and the increase of fuel cost in various rural cities. The department is implementing a more detailed tracking system to collect information that is self reported by communities. In 2006, the Department has worked with rural cities to increase the percentage of services, such as in the election, budget, and other essential services.

In FY2007, the reduction was due to the increase in fuel costs in various cities.

B1: Strategy - Improve quality of department's available resources to the public

Target #1: Increase the number of communities participating in workshops and technical training provided by the divisions.

Measure #1: Number of communities participating in workshops and technical training.

Number of Communities Participating

Year	YTD
FY 2003	15
FY 2004	22 +46.67%
FY 2005	32 +45.45%
FY 2006	36 +12.50%
FY 2007	38 +5.56%

Analysis of results and challenges: The technical training provided by the department has assisted the communities to reduce financial problems.

Key Department Challenges

The Department continues to realign and focus assets to concentrate on the three core functions: economic development, community development, and business regulation/consumer protection.

Economic Development: The significant challenge for the Alaska Seafood industry is the ongoing development of aquaculture production. The tourism industry needs assistance from the State and private industry to develop strategies to attract more tourists to the State of Alaska. The mineral and timber industries always face challenges that cause delays in production.

Community Development: Sustainability of communities is a major issue due to the increased cost of fuel and insurance and the cost to build barriers to erosion and flooding. The formation of regional governments and capacity building for smaller communities and villages is a crucial issue.

Business Development/Consumer Protection: The State has an increasing lack of a healthy, competitive insurance market place. The workers compensation market is dominated by a few carriers which prevents employers in the State from obtaining a viable option for statutorily mandated coverage. Providing consumer protection and business industry regulation remains a key challenge.

ECONOMIC DEVELOPMENT

Mining

An effort to attract investments in mineral projects is a key challenge which affects our staffing and budget to provide services. Developing economic models of projects for public education is an important issue. Stable and reasonable taxation is critical to attracting mining companies to the State; it can alter the economy of the projects.

Fisheries development and marketing

Competition from farmed salmon and other aquaculture product continues to be a primary concern. The salmon industry continues to suffer from lower prices due to the increased farmed salmon in the world market. A major task for this industry and State government is to develop a response to these competitive forces before they begin to actually impact the economic value.

Tourism

Rural Alaska remains highly undeveloped in tourism and transportation infrastructure, and communities lack established mechanisms for managing and promoting tourism. There is an ongoing need for customer service training in rural areas, even in places where tourism is well developed because of high workforce turnover. Those communities are requesting information as well as technical and planning assistance to help them make informed choices about tourism development.

Qualified Trade Association

Accessibility to Alaska's public lands will continue to impact Alaska tourism product offerings. The cost to market (media placement, paper, postage) has increased substantially. New taxes and fees on the tourism industry have debilitated Alaska Travel Industry Association's (ATIA's) ability to raise industry funds in order to meet the matching formula outlined in our contract with the State.

Investments

Lack of infrastructure, elevated costs including travel expenses and lack of capital present a tremendous challenge to reach rural Alaska residents with information regarding our loan programs to expand economic activity and employment opportunities through outreach visits to remote locations.

Alaska Aerospace Development (AADC)

Increase the infrastructure at the Kodiak Launch Complex (KLC) in order to support additional launch customers and to increase the number of launches from the KLC per annum. An additional Launch Pad (LP-3) and a Rocket Missile Storage Facility (RMSF) are needed in order to service additional customers.

Alaska Energy Authority (AEA)

The primary challenge for the Larsen Bay Hydroelectric Project is to improve power equipment at the local cannery to allow direct power sales from the hydro project to the cannery. Alaska Energy Authority is also working with the local government to transfer the asset.

Alaska Seafood Marketing institute (ASMI)

Messages in the media about contaminants in seafood, a meteoric rise in global fish farming output (salmon and whitefish), international currency fluctuations, tariff and trade barriers, crippling increases in fuel price, and confusion over labeling schemes denoting sustainability and traceability all create significant challenges for effectively marketing and increasing the economic value of Alaska seafood products.

Banking & Securities

The Division will continue to investigate alleged or suspected violations of the statutes under its jurisdiction. Resolving these complaints in a timely manner is a priority, and will likely include closure or referrals for administrative or legal action. The Division requires a full-time Assistant Attorney General to accomplish this effort.

Corporations, Business, and Professional Licensing

Requests for investigations records under the Freedom of Information Act have impacted the division's ability to respond timely. Statutory authority to provide for a legal summary to satisfy the request would prove beneficial to responding timely and reducing the impact on staffing resources.

Insurance

The division is taking the lead in multi-state investigations of insurance practices. This is a very time consuming, but essential function in both addressing practices that cross jurisdictional lines, and in continuing to show Congress and outside interests clamoring for an increasing federal role in the regulation of insurance that the state regulation of insurance is the ideal model by which the industry should be regulated. Ensuring that consumers are adequately protected is the goal of the investigations.

Significant Changes in Results to be Delivered in FY2009

Community And Regional Affairs

The Division will increase its focus on providing service to rural constituents. They will do this through the addition of new grant administrators which will allow the staff to provide adequate oversight of grants, and to provide a minimal amount of training to grantees in budgeting and reporting of expenditures. The addition of a staff person in fiscal year 2007 within the State Assessor's office will continue to enable them to meet statutory requirements for completing site audits, full value determinations, and update of assessment models.

Office of Economic Development

Work with leading Alaska economists and industry groups to publish an economic impacts report associated with the seafood, mining, tourism, and timber industries. This report and the model employed would seek to quantify the direct and secondary impacts on the local, regional, and state economy.

Alaska Aerospace Development Corporation (AADC)

AADC is currently in negotiations to extend the current support services contract or possibly enter into a new five-year contract with Missile Defense Agency (MDA) as the continued anchor tenant. The program will begin actively marketing the Spaceport's capabilities to the space launch community to provide launch feasibility studies and launch support services in the near future.

Alaska Seafood Marketing Institute (ASMI)

Alaska Seafood Marketing Institute will continue its national consumer advertising campaign with federal dollars that fund most international marketing. This will impact the overall value of the harvest. The promotion of the "Cook It Frozen" initiative, exploring new markets in Russia and Europe and educating consumers and trade will improve marketing over the last year.

Corporations, Business and Professional Licensing

The division will complete creation of a new Office of Consumer Affairs and Investigations budget component to increase efficiency and departmental responses to consumer complaints. Online capabilities for professional licensing programs that currently must renew by paper will be completed.

Regulatory Commission of Alaska (RCA)

The Regulatory Commission of Alaska will deliver a fully integrated electronic website for utility and pipeline companies to electronically manage their tariffs, thus reducing operating costs of each regulated utility. The new electronic filing will significantly speed up document availability, and reduce the number of paper copies and delivery charges currently associated with document submittal. The development of a new regulation for small hydroelectric power will allow the State to increase the accountability, transparency and regulatory effectiveness before Regulatory Commission of Alaska takes over the projects from Federal Energy Regulatory Commission.

Major Department Accomplishments in 2007

AADC

Kodiak Launch Complex (KLC) continues launching tests of the nation's missile defense system. AADC entered a contractual agreement with Kodiak-Kenai Cable Company, LLC for fiber optic connectivity for the KLC, Kodiak Borough, and the entire Kenai Peninsula. This major infrastructure improvement project created secure communications meeting AADC's customer requirements.

Community And Regional Affairs

Contracted for one study detailing significant financial ramification of the detachment of the greater Eagle River-Chugiak region from the Municipality of Anchorage.

The Bulk Fuel Bridge Loan Program provided last resort funding for 17 communities which averted fuel shortages which would have resulted in loss of electrical generation, fuel for home heating or gasoline for subsistence purposes.

Rural Utility Business Advisor program provided technical assistance to 131 communities including 208 trips to rural communities to provide technical assistance.

The State Assessor completed full value determinations for 44 municipal governments and published the information in the Alaska Taxable.

Qualified Trade Association

Approximately 2 million individual consumers visited the Alaska Travel Industry Association's (ATIA's) website, TravelAlaska.com. ATIA believes traffic to TravelAlaska.com is stronger than any other Alaska visitor related site. ATIA worked with businesses, DMOs and Japan ATIA office to promote use of direct non-stop service between Japan and Alaska. This successful effort will result in a 30% increase of service in the winter and summer of 2008. Expanded the winter questions in the ATIA Conversion Study to obtain more detailed information on the specific winter activities visitors to Alaska participate in. Continued participation in the Travel Industry Association's annual Pow Wow event that brings together roughly 1,500 international and domestic travel buyers so they can develop new or expanded travel packages

Investments (ADI)

The Division developed a streamlined application process to assist borrowers in their refinancing efforts as they submit their applications for lower interest rates. In fiscal year 2007 the Commercial Fishing Revolving Loan Fund borrowers experienced some of the lowest delinquency rates in history, as well as the fewest number of loan extension requests on record. The division has succeeded in creating 46 new jobs in the fisheries business.

Alaska Industrial Development and Export Authority (AIDEA)/Alaska Energy Authority (AEA)

In fiscal year 2007, AEA funded 51 Bulk Fuel loans for \$8.1 million and committed to 15 more loans for \$2.8 million on June 30, 2007. AIDEA is now completing work to install a second ship lift and is at the start of a federally-funded project to build uplands improvements. AIDEA is part of a three-member group that is funding a feasibility study related to a potential 80,000 barrel/day Fischer-Tropsch facility at Beluga that would produce clean burning transport fuels from coal.

Alaska Seafood Marketing Institute (ASMI)

ASMI continued to diversify domestic and international markets for fresh, frozen, shelf stable (canned and pouched) and value-added Alaska seafood, resulting in increases in value of the harvest, and strengthening the Alaska seafood industry's position in the global marketplace. Comparison of statistics from 2005 and 2006 show increases in value of the harvest, and it has been part of a continuous trend during the last five years. Revenue collected by the state from the seafood industry totaled \$68,000,000 in 2006.

Alaska State Community Services Commission

Alaska ranks 4th in volunteering in the nation with an average volunteer 53.1 hours per state resident. The Commission funded National Service programs all participate in volunteer generation activities in an effort to promote volunteerism.

Banking

The Division established a Memorandum of Understanding with the Office of the Comptroller of the Currency (OCC) to facilitate resolving complaints against nationally chartered banks. The division partnered with various non-profit entities to produce a series of Investor Education modules that included seminars and televised presentations on Alaska Public Radio and TV. The Investor Protection Trust, a Wisconsin non-profit corporation, provided funding assistance.

Insurance

Collected \$56,500,431 in premium taxes and fees in fiscal year 2007. The division has a new on-line complaint form available for consumers, the market conduct examiners received a new module to track their market examinations, the licensing examiners have an internal form for processing applications that greatly reduces time and errors and investigations has new search capabilities that captures information from all other section modules and incorporates professional licensing, business licensing, corporations, banking, and securities information.

Corporations, Business, and Professional Licensing

The State has obtained the services of CPAES (Certified Public Accountancy Examination Services) to handle all examination applicants for Alaska. The State has eliminated an unnecessary step and direct communications between applicants and the testing service has effectively increased response time for the applicants.

Office of Economic Development

The gross value of the minerals industry reached \$3.5 billion in 2006 and is expected to improve in fiscal year 2008.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Category A – Programs and services that are essential to the Department's mission of promoting strong communities in Alaska through community assistance.

1. Local Government Development
2. Local Boundary Commission
3. Community and Business Development
4. State Assessor and Property Tax
5. Land Management and Mapping
6. Rural Utility Business Advisor (RUBA)
7. Rural Energy Programs

Category B – Regulatory programs established in statute to protect the consumer and to provide for a stable business climate.

8. Regulate Professions, Businesses and Corporations
9. Regulate Securities and Financial Institutions
10. Regulate Insurance Industry
11. Regulate Public Utilities and Pipeline Carriers
12. Community Development Quota (CDQ) Program

Category C – Programs and functions central to the Department's mission of promoting a healthy economy through economic development.

13. Financial Services and Loan Programs
14. Alaska Aerospace Development
15. Fisheries Development and Marketing

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| 1. Local Government Development. Ensure local governments are functioning and viable by providing advice and information regarding public services, financial management training, election information, and financial assistance. | 9. Regulate Securities & Financial Institutions. Regulate securities, commercial banks, mutual savings banks, credit unions, trust companies, bank holding companies, small loan & premium finance offices, and Business and Industrial Development Corporations. |
| 2. Local Boundary Commission. Offer recommendations regarding municipal boundary changes and incorporations. | 10. Regulate Insurance Industry. Develop and enforce the insurance statutes and regulations to: protect and educate the consumer; assure competitive, viable, ethical and lawful insurance is available to Alaskans; and enhance the insurance business environment |
| 3. Community and Business Development. Provide grants, advice, information, financial management training, and financial assistance to tribal governments, communities and other organizations. | 11. Regulate Utilities and Pipeline Carriers. Ensure affordable and reliable utility and pipeline services. |
| 4. State Assessor and Property Tax. Assist municipalities regarding assessment and tax issues; make local property full and true value determinations; monitor local assessment practices for compliance with State law. | 12. Community Development Quota (CDQ) Program. Promote commercial fisheries related economic development in western Alaska through allocation of percentages of each fisheries species to coalitions of communities. |
| 5. Land Management and Mapping. Ensure public projects have site control; administer the Municipal Lands Trust program; produce and provide community maps. | 13. Financial Services & Loan Programs. Provide various means of financing and facilitate the financing of businesses, commercial fisheries, and hatcheries in Alaska. |
| 6. Rural Utility Business Advisor (RUBA). Encourage | 14. Alaska Aerospace Development. Provide rocket launch |

rural water and sewer utilities to operate as a business; offer business, finance, personnel and management assistance to local governments and organizations.

7. Rural Energy Programs. Administer rural energy programs.
8. Regulate Professions, Businesses and Corporations. Administer 40 occupational licensing programs covering 130 occupations. License approximately 73,000 businesses. Provide legal recognition to businesses by serving as a filing agency.

15. Fisheries Development and Marketing. Promote economic development of Alaska's commercial fisheries and seafood industry and market Alaska seafood products domestically and overseas.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
Revenue Sharing	0.0	15,533.7	3,102.8	18,636.5	0.0	15,830.0	3,600.0	19,430.0	0.0	15,830.0	3,600.0	19,430.0
Alaska Energy Authority	0.0	0.0	25,593.7	25,593.7	0.0	0.0	26,760.0	26,760.0	0.0	0.0	28,160.0	28,160.0
Non-Formula Expenditures												
Executive Admin and Dev	1,148.5	0.0	3,830.0	4,978.5	1,350.2	0.0	3,677.6	5,027.8	1,482.1	0.0	3,994.3	5,476.4
Comm Assist & Ec Dev	50,937.2	1,504.2	5,710.9	58,152.3	2,393.2	2,972.8	7,296.7	12,662.7	2,516.0	2,396.8	6,851.4	11,764.2
Statehood Celebration	120.1	0.0	0.0	120.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Revenue Sharing	0.0	0.0	0.0	0.0	48,685.6	0.0	0.0	48,685.6	0.0	0.0	0.0	0.0
Qualified Trade Assoc. Contract	5,000.0	0.0	0.0	5,000.0	5,005.1	0.0	0.0	5,005.1	4,205.1	0.0	0.0	4,205.1
QTA Independent Traveler Grants	600.0	0.0	0.0	600.0	720.0	0.0	173.2	893.2	720.0	0.0	173.2	893.2
Investments	0.0	0.0	3,965.5	3,965.5	0.0	0.0	4,172.8	4,172.8	0.0	0.0	4,355.2	4,355.2
Alaska Aerospace Devel Corp	0.0	0.0	19,895.0	19,895.0	0.0	22,801.6	2,181.7	24,983.3	0.0	26,060.6	2,191.4	28,252.0
AIDEA	0.0	0.0	7,374.0	7,374.0	0.0	0.0	7,771.6	7,771.6	0.0	0.0	7,836.2	7,836.2
Alaska Energy Authority	299.3	29.6	3,463.9	3,792.8	298.8	71.9	4,300.7	4,671.4	298.8	71.9	4,300.7	4,671.4
Alaska Seafood Marketing Inst	2,423.7	3,877.3	8,674.8	14,975.8	500.0	5,500.0	9,858.4	15,858.4	750.0	6,000.0	11,766.7	18,516.7
Banking and Securities	0.0	0.0	2,139.2	2,139.2	0.0	250.0	2,222.4	2,472.4	0.0	250.0	2,834.6	3,084.6
CDQ Program	0.0	0.0	132.8	132.8	0.0	0.0	230.3	230.3	0.0	0.0	230.5	230.5
Insurance	0.0	0.0	5,738.7	5,738.7	0.0	0.0	5,927.6	5,927.6	0.0	0.0	6,694.5	6,694.5
Corp, Bus & Prof Licenses	0.0	0.0	8,794.9	8,794.9	0.0	0.0	9,666.8	9,666.8	0.0	0.0	10,406.7	10,406.7
Reg Comm of Ak DCED State	141.5	0.0	6,856.0	6,997.5	0.0	0.0	7,441.7	7,441.7	0.0	0.0	8,199.2	8,199.2
Facilities Rent	494.6	0.0	447.3	941.9	585.0	0.0	467.7	1,052.7	585.0	0.0	467.7	1,052.7
AK State Community Services Com	102.3	2,959.4	19.3	3,081.0	102.0	3,062.8	103.7	3,268.5	104.4	3,072.7	103.7	3,280.8
Totals	61,267.2	23,904.2	105,738.8	190,910.2	59,639.9	50,489.1	95,852.9	205,981.9	10,661.4	53,682.0	102,166.0	166,509.4

Funding Source Summary

All dollars in thousands

Funding Sources	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
1002 Federal Receipts	23,904.2	50,489.1	53,682.0
1003 General Fund Match	764.5	767.1	784.6
1004 General Fund Receipts	54,608.2	52,808.2	4,607.4
1005 General Fund/Program Receipts	10.2	18.7	18.7
1007 Inter-Agency Receipts	11,706.5	13,223.9	13,409.0
1036 Commercial Fishing Loan Fund	3,411.6	3,532.4	3,679.8
1040 Real Estate Surety Fund	111.2	271.4	271.4
1044 Debt Retirement	62.7	10.3	
1061 Capital Improvement Project Receipts	2,475.2	4,240.3	4,221.4
1062 Power Project Loan Fund	918.2	1,056.5	1,056.5
1070 Fisheries Enhancement Revolving Loan Fund	489.1	539.1	571.1
1074 Bulk Fuel Revolving Loan Fund		53.7	53.7
1089 Power Cost Equalization Fund	25,593.7	26,760.0	28,160.0
1101 Alaska Aerospace Development Corporation Receipts	19,895.0	445.4	452.4
1102 Alaska Industrial Development & Export Authority Receipts	4,359.3	4,815.1	4,875.8
1107 Alaska Energy Authority Corporate Receipts	179.0	1,067.1	1,067.1
1108 Statutory Designated Program Receipts	2,348.0	970.8	1,420.8
1141 RCA Receipts	6,856.0	7,441.7	8,199.2
1156 Receipt Supported Services	21,412.9	25,317.5	28,439.2
1164 Rural Development Initiative Fund	43.0	49.5	51.0
1170 Small Business Economic Development Revolving Loan Fund	20.8	47.9	49.3
1175 Business License and Corporation Filing Fees and Taxes	5,741.6	5,819.5	6,052.5
1195 Special Vehicle Registration Receipts	115.0	135.8	135.8
1200 Vehicle Rental Tax Receipts	5,884.3	6,045.9	5,250.7
1202 Anatomical Gift Awareness Fund		55.0	
Totals	190,910.2	205,981.9	166,509.4

Position Summary

Funding Sources	FY2008 Management Plan	FY2009 Governor
Permanent Full Time	509	515
Permanent Part Time	3	1
Non Permanent	4	16
Totals	516	532

FY2009 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Community Block Grants	70,000	6,030,000	0	6,100,000
Licensing Document Imaging and Archival System	0	0	1,200,000	1,200,000
Investigation System Integration	0	0	450,000	450,000
Public Information System Security	0	0	500,000	500,000
Professional Licensing Website Development	0	0	400,000	400,000
Alaska Energy Authority Energy Projects	0	30,000,000	11,000,000	41,000,000
Organization Grants	200,000	0	0	200,000
Tourism Economic Impact Study	100,000	0	0	100,000
Kodiak Launch Complex Infrastructure	3,500,000	14,000,000	0	17,500,000
Manufacturing Extension Program	806,401	806,401	0	1,612,802
Arctic Winter Games Team Alaska	250,000	0	0	250,000
Alaska Travel Industry Association	3,000,000	0	0	3,000,000
Arctic Power	120,000	0	0	120,000
Language Section: NPR-A Impact Grant Program	0	5,600,000	0	5,600,000
Language Section: Revenue Sharing	75,000,000	0	0	75,000,000
Language Section: Electrical Emergencies	250,000	0	0	250,000
Department Total	83,296,401	56,436,401	13,550,000	153,282,802

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 FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	59,639.9	50,489.1	95,852.9	205,981.9
Adjustments which will continue current level of service:				
-Executive Admin and Dev	56.9	0.0	120.0	176.9
-Comm Assist & Ec Dev	122.8	-76.0	-18.3	28.5
-Revenue Sharing	-48,685.6	0.0	0.0	-48,685.6
-Investments	0.0	0.0	126.4	126.4
-Alaska Aerospace Devel Corp	0.0	6.7	2.7	9.4
-AIDEA	0.0	0.0	12.6	12.6
-Alaska Seafood Marketing Inst	0.0	0.0	3.7	3.7
-Banking and Securities	0.0	0.0	81.7	81.7
-CDQ Program	0.0	0.0	0.2	0.2
-Insurance	0.0	0.0	180.9	180.9
-Corp, Bus & Prof Licenses	0.0	0.0	268.9	268.9
-Reg Comm of Ak	0.0	0.0	-696.5	-696.5
-AK State Community Services Com	2.4	6.9	0.0	9.3
Proposed budget decreases:				
-Comm Assist & Ec Dev	0.0	-500.0	-500.0	-1,000.0
-Qualified Trade Assoc. Contract	-800.0	0.0	0.0	-800.0
Proposed budget increases:				
-Executive Admin and Dev	75.0	0.0	196.7	271.7
-Comm Assist & Ec Dev	0.0	0.0	73.0	73.0
-Investments	0.0	0.0	56.0	56.0
-Alaska Aerospace Devel Corp	0.0	3,252.3	7.0	3,259.3
-AIDEA	0.0	0.0	52.0	52.0
-Alaska Energy Authority	0.0	0.0	1,400.0	1,400.0
-Alaska Seafood Marketing Inst	250.0	500.0	1,904.6	2,654.6
-Banking and Securities	0.0	0.0	530.5	530.5
-Insurance	0.0	0.0	586.0	586.0
-Corp, Bus & Prof Licenses	0.0	0.0	471.0	471.0
-Reg Comm of Ak	0.0	0.0	1,454.0	1,454.0
-AK State Community Services Com	0.0	3.0	0.0	3.0
FY2009 Governor	10,661.4	53,682.0	102,166.0	166,509.4