

State of Alaska
FY2015 Governor's Operating Budget

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

RDU/Component: Economic Development

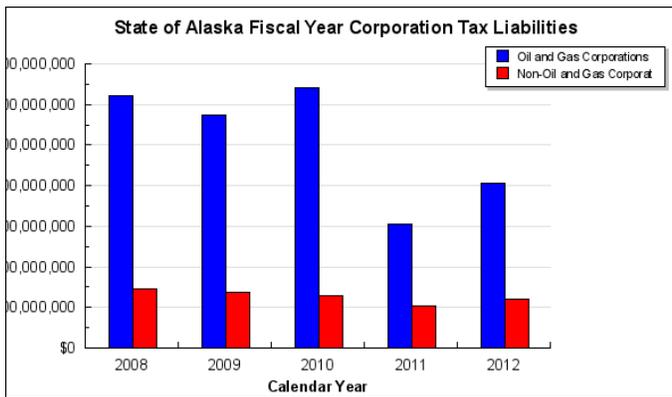
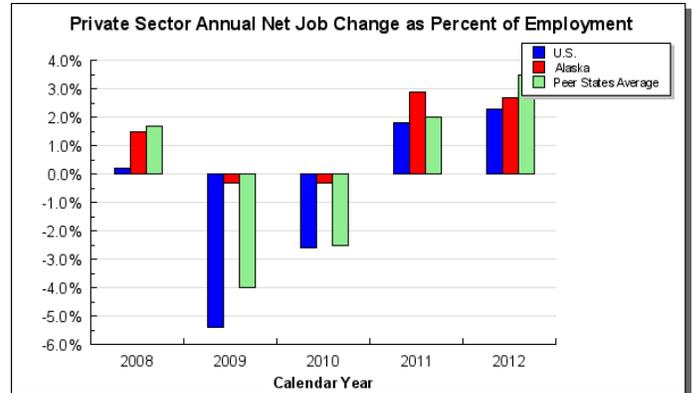
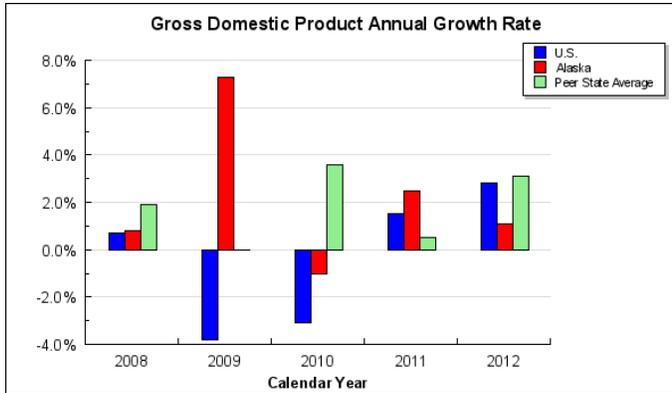
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



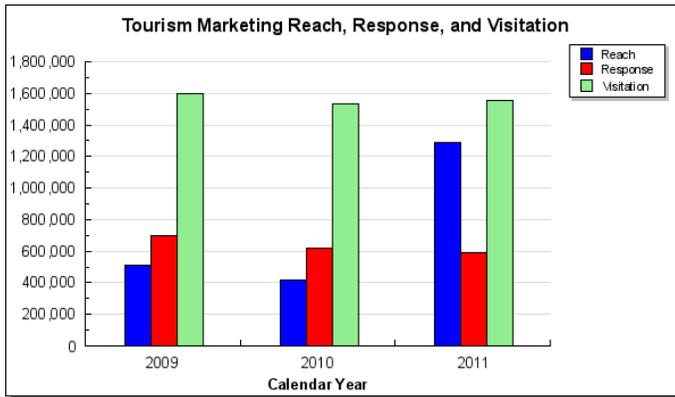
Core Services

- Marketing
- Research
- Business Technical Assistance

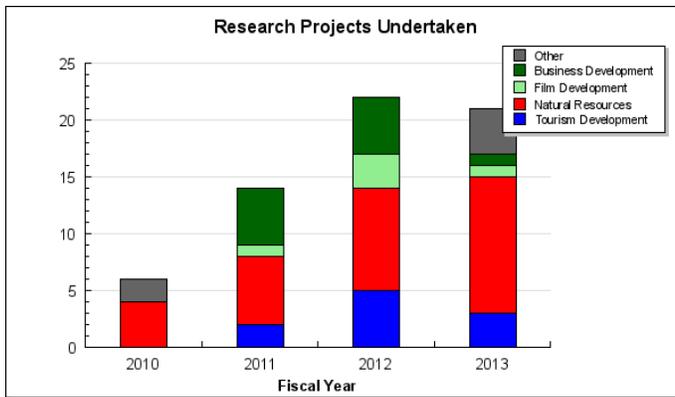
Measures by Core Service

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

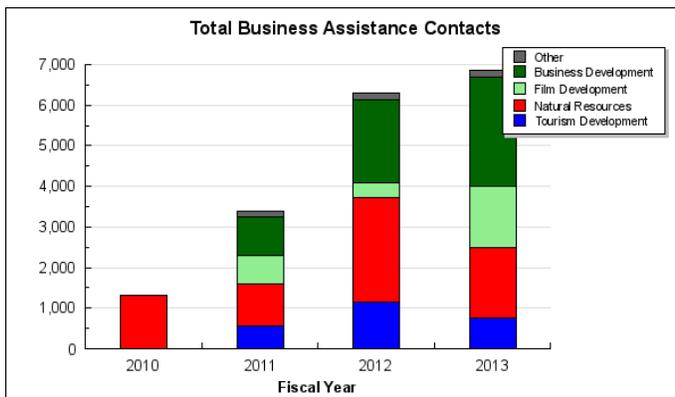
1. Marketing



2. Research



3. Business Technical Assistance



Major Component Accomplishments in 2013

Tourism

- Successfully promoted Icelandair flights in the United Kingdom, France, Sweden, Denmark, Netherlands and Germany. This was the first year of a two-year commitment to Icelandair, which aims to increase tourism to Alaska from international locations.

- Enticed the national cable network Bravo to bring the Top Chef program to Alaska to film several segments. Through this program we were able to reach 2.6 million viewers with Alaska's tourism and seafood messages, with an advertising equivalency of \$2.7 million.
- Through targeted television and magazine advertising, generated 780,671 requests for Alaska travel information, exceeding the goal by 31 percent.
- Generated 1,305,519 site visits to *TravelAlaska.com* through all advertising efforts; launched a Chinese language version of the website.
- Implemented two social media campaigns, thereby increasing the total number of Facebook followers from 7,000 at the beginning of the year to over 107,000 by the end of the year.
- Collaborated with the governments of Alberta, British Columbia and Yukon to reposition the drive through Canada and into Alaska as the "Ultimate North American Road Trip". A new driving guide was created, a Facebook page was launched, and four booth spaces were secured at the Quartzsite RV Show, generating exposure to 150,000 RV-travelers attending the show.
- Partnered with Brand USA by placing an ad in their Discover America guide which is translated into 16 languages and distributed at tourism promotional events throughout the year. Alaska tourism also participated in Brand USA events in China and Japan.
- More than 7,300 consumers downloaded the TravelAlaska.com application and the application was rated 4.5 out of 5 stars. An Android version of the application is under development and will be available via iTunes.
- Through public relations efforts, a total of 1,516 Alaska tourism stories appeared in print and digital media with an advertising equivalency of \$16.1 million.
- Conducted the Alaska Media Road Show, an event that hosted 38 select journalists who participated in one-on-one meetings with 34 Alaska tourism businesses and organizations.
- Completed a winter film shoot and began to edit a winter-specific television commercial and video in order to boost the number of visitors coming to Alaska in the winter months.
- Conducted travel industry outreach at the International PowWow conference, reaching 132 international tour operators and travel journalists through one-on-one meetings; at Cruise3Sixty, reaching 154 travel agents in one-on-one meetings and in training sessions; and certified an additional 34 U.S. travel agents as Alaska Certified Experts.
- The Economic Impact of Alaska's Visitor Industry study was released in February 2013. The study reports peak season jobs at 45,000, taxes and revenues at \$179 million, economic impact at \$3.7 billion, labor income at \$1.2 billion and total visitors at 1.8 million.
- The Alaska Visitors Statistics Program *Fall/Winter Interim Visitor Volume Report* was completed and published in July, documenting the number of visitors during fall/winter 2012/2013. The report found that fall/winter visitation totaled 263,100, a decline of one percent from 2011/2012. The report also documents full-year visitor volume, reporting 1,849,700 total visitors traveled during summer 2012 and fall/winter 2012/2013. 1.8 million total visitors represent a one percent increase over the previous full-year visitor volume; most of this growth is attributed to recovery of the cruise ship market.
- Training was provided to 450 AlaskaHost participants and to 11 new AlaskaHost trainers to improve customer experience and enhance skills for frontline personnel employed in tourism.
- A total of 25 new trainers were added to the Certified Alaska Tour Guide Program. The program is intended to increase the number of local guides working in rural Alaska.
- Served 8,000 visitors (8,500 in FY2012) at the State Visitor and Welcome Center/Alaska Public Lands Information Center in Tok; transacted \$64,601.00 in Alaska Marine Highways System sales (\$59,091 in FY2012), and \$217,523 in Division of Motor Vehicles activities (\$225,990 in FY2012); responded to 1,587 student inquiries (1,682 in FY2012).

Film Development

- Approved 24 productions for tax credits of \$13,001,397 based on eligible spending of \$40,043,588.
- During FY2013, 38 productions received pre-qualification for estimated tax credits of \$10,594,564 based on eligible spending of \$32,679,066. One production was denied qualification based on best interest findings and three productions' qualifications expired.
- Direct assistance regarding a wide range of topics provided to approximately five productions per week.
- Participated in various outreach events including the Association of Film Commissioners International Location Trade Show. Presentations were made to a variety of Alaska business groups to encourage businesses to sign up as service providers and potential locations. Conducted outreach to promote tax credit purchases by interested businesses.

Fisheries, Minerals, and Timber

- Promoted Alaska mining opportunities at “Opportunity Alaska” at the Prospectors and Developers Association of Canada conference in Toronto.
- Participated with fisheries and seafood businesses in a number of public meetings and shows to help educate businesses about available financing and loan options including Pacific Marine Expo in Seattle and ComFish Kodiak Trade Show.
- Conducted business retention and expansion survey of the marine trades industry exploring current business activities, challenges for business development, and expectations regarding future growth potential. Nearly all of the 75 businesses surveyed, including direct and indirect marine trades businesses, had positive perceptions regarding future prospects. However, nearly all businesses note workforce development is the most critical challenge facing their business and the industry as a whole.
- Promoted the state’s minerals marketing program at Alaska Miners Association, Northwest Mining Association, the Association of Mineral Exploration of Canada Roundup, and the Prospectors and Developers Association of Canada. This provided exposure to 39,600 attendees and resulted in follow-up with approximately 325 contacts.
- Promoted Alaska mining opportunities at “Opportunity Alaska” at the Prospectors and Developers Association of Canada conference in Toronto.
- Coordinated two public meetings for the Alaska Minerals Commission (AMC) and logistics for the Commission’s February travel to meetings in Juneau. Collaborated with AMC members on producing the Report of the 2013 Alaska Minerals Commission and on compiling a list of the Commission’s accomplishments over the past ten years; legislation passed extending the Commission to February 1, 2024.
- Collaborated with the Department of Natural Resources, Division of Geological and Geophysical Survey to collect information for and compile the annual Alaska Minerals Industry Report. This report provides critical mineral and economic information for the industry and policy makers including exploration, development, and production estimates and detailed information on Alaska’s minerals inventory.
- Collaborated with Department of Natural Resources, Division of Geological and Geophysical Survey and Division of Mining, Department of Revenue, Department of Labor and Workforce Development, the Alaska Miners Association, the Alaska Minerals Commission, and other Alaska minerals industry representatives on methods to improve Alaska minerals industry data collection methods and ensure overall timeliness and accuracy. Collaborated with the Department of Natural Resources and Department of Fish and Game to implement 34 recommendations to grow Alaska’s forest products industry, as provided by the Alaska Timber Jobs Task Force’s final report.
- Partnered with local design build team to create a Made in Alaska home display of Alaska-made building products including triple-paned vinyl and fiberglass windows, a recycled glass and resin countertop with decorative inlay, wood paneling and trim showcasing different timber species, slate from a quarry, custom cabinetry featuring northern birch, numerous insulation options, hand-crafted iron hardware and accents, Alaska-made trusses, metal roofing, a solid steel fire pit, and accent tiles made from glacial clay. The Made in Alaska Home display debuted at the 2013 Anchorage Home, Garden and Remodeling Show.
- The goal of the project is to promote and build awareness about Alaska’s building materials to local home builders, construction companies, and do-it-yourselfers, resulting in increased support of Alaska’s manufacturers. The Made in Alaska Home display was also showcased at the World of Timber and Log Frame Home Show earlier this year and was used by the Division of Forestry at the Mat-Su Business Alliance Business and Industry Fair.

Business Development

- Conducted full population survey of Made in Alaska Program permit holders, including 323 businesses across manufacturing, agriculture, and forest product economic sectors. Survey results explore current business operations, Made in Alaska products, level of satisfaction with the Made in Alaska Program, and greatest impediments to business growth. Survey results indicate the Made in Alaska Program is a valued and important component of business plans, permit holders are satisfied with the program, and a common impediment to business growth is marketing capacity. DED is using survey results to improve Made in Alaska Program services, particularly through increasing marketing support and service to program participants.
- Provided small business technical assistance to approximately 480 businesses including responding to inquiries regarding state resources, procurement processes, and contact information.
- Collaborated with Small Business Development Center, Procurement Technical Assistance Center, Alaska SourceLink, the University of Alaska Center for Economic Development, Anchorage Economic Development Corporation, Fairbanks Economic Development Corporations, and Alaska regional development organizations to expand small business development services while avoiding duplication.

- Provided a variety of one-on-one business development services including approximately 50 technical information requests, 200 requests for business management assistance, and 275 requests for marketing assistance.
- Expanded government to business activities by coordinating a variety of business development educational opportunities including workshops, webinars, and trainings. Increased business development assistance and government to business activities.
- Eight percent increase in business participation in the Alaska Product Preference Program from 2012 to 2013.
- Supported capacity building for 12 regional development organizations including training regarding public and private sector financing, economic development planning, and board of director operations. Attended three regional development organization annual meetings including Southeast Conference, Southwest Alaska Municipal Conference, and Prince William Sound Economic Development District.

Reports Completed

- Alaska Visitor Statistics Program VI: Interim Visitor Volume Report, Fall/Winter 2012 – 2013
- Economic Impact of Alaska's Visitor Industry, 2011 – 2012
- The Alaska Film Office 2013 Annual Report to the Legislature
- Alaska Marine Trades and Services: Business Retention and Expansion Survey Results
- Community Development Quota Program Decennial Review Report: Aleutian Pribilof Island Community Development Association
- Community Development Quota Program Decennial Review Report: Bristol Bay Economic Development Corporation
- Community Development Quota Program Decennial Review Report: Central Bering Sea Fishermen's Association
- Community Development Quota Program Decennial Review Report: Coastal Villages Region Fund
- Community Development Quota Program Decennial Review Report: Norton Sound Economic Development Corporation
- Community Development Quota Program Decennial Review Report: Yukon Delta Fisheries Development Association
- Report of the 2013 Alaska Minerals Commission (coordinated production)
- Alaska's Mineral Industry 2011: Exploration Activity (with DNR/DGGS)
- Made in Alaska Home Building Product Directory
- Southeast Alaska Young Growth Report
- 2012 Alaska Economic Performance Report
- Fiscal Year 2012 Alaska Regional Development Organizations Annual Report

Key Component Challenges

Alaskan suppliers operate in increasingly competitive national and international markets. Division-led marketing efforts must provide visibility for Alaska's superior products, extensive natural resources, and favorable investment climate.

The Arctic continues to grow in national and international importance; however, capitalizing on development potential remains elusive and analysis continues of Alaska's potential in Arctic shipping. Increased exploration is needed of the region's potential for mineral, tourism, commercial fisheries, and other industries.

Minimal processing of natural resources or value-added manufacturing occurs in Alaska. The division's work with industry and community leaders will promote incentives and help address challenges related to transportation, climate, energy costs, and workforce.

International constraints continue for rare earth elements, despite tremendous development potential in Alaska. The division will continue to promote Alaska's resources and work with industry and university leaders to address processing and manufacturing challenges.

Alaska's once robust forest products industry struggles to achieve sufficient access to timber on federal land. Additionally, small-scale mills and manufacturers have limited resources for promotion. Development of cooperating marketing programs, enhancement of biomass technology, vigilance in federal policy and decision making, and pursuit of technological solutions is needed to restore the industry's health.

Fewer production companies are choosing Alaska as a feature film location. To increase production activity in Alaska,

the Division of Economic Development needs to continue promotion efforts including maintaining a presence at major trade shows, implementing targeted advertising in select trade publications, and seizing all opportunities to meet with industry representatives at specialized events.

Reauthorization of the Alaska Regional Development Organizations Program Reauthorization did not pass the 2013 legislative session and the program sunset on June 30, 2013. The 12 regional development organizations continue to exist, but have been financially impacted by the loss of the program and the corresponding annual grant. Impacts are differentially experienced depending on each ARDORs diversification of revenue portfolio and capacity to generate new revenue.

Alaska has seen new air carriers enter the market in the past several years and this has resulted in lower airfares and greater capacity. In order to maintain this added air service, the division must maintain a strong level of marketing so that awareness of Alaska and the desire to visit remains high. If the airlines do not realize adequate load factors on Alaska routes, they will move planes to markets offering greater potential.

Significant Changes in Results to be Delivered in FY2015

For 2015, the division will utilize requested funds to continue and to expand marketing for Alaska's products and services, attracting investors, and enhancing business opportunities.

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 44.33.020(36) Tourism Development
AS 44.33.895 Alaska Regional Development Organizations Program
AS 36.30.332-338 Alaska Product Preference
AS 45.65.010-070 Made in Alaska Program

Contact Information
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**Economic Development
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,929.6	2,006.9	2,006.0
72000 Travel	117.1	176.2	166.2
73000 Services	18,831.6	19,110.2	19,110.2
74000 Commodities	53.1	30.3	30.3
75000 Capital Outlay	0.0	2.9	2.9
77000 Grants, Benefits	1,207.6	1,174.1	1,174.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	22,139.0	22,500.6	22,489.7
Funding Sources:			
1002 Federal Receipts	8.0	173.3	173.3
1004 General Fund Receipts	18,919.7	18,920.3	18,910.0
1007 Interagency Receipts	93.5	129.5	128.8
1061 Capital Improvement Project Receipts	53.4	109.6	109.6
1108 Statutory Designated Program Receipts	2,725.7	2,828.4	2,828.4
1200 Vehicle Rental Tax Receipts	338.7	339.5	339.6
Funding Totals	22,139.0	22,500.6	22,489.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	53.4	109.6	109.6
Federal Receipts	51010	8.0	173.3	173.3
Interagency Receipts	51015	93.5	129.5	128.8
Statutory Designated Program Receipts	51063	2,725.7	2,828.4	2,828.4
Restricted Total		2,880.6	3,240.8	3,240.1
Total Estimated Revenues		2,880.6	3,240.8	3,240.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	18,920.3	339.5	3,067.5	173.3	22,500.6
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.2	-0.2	-0.8	0.0	-10.2
-Reverse Tourism Marketing	-16,000.0	0.0	0.0	0.0	-16,000.0
-Reverse Tourism Marketing Related Third-Party Receipts	0.0	0.0	-2,700.0	0.0	-2,700.0
-Reverse Commercial Passenger Vessel Tax Review (Ch101 SLA2010)(SB312)(Sec2 Ch41 SLA 2010 P54 L19)(SB 300) - Year 5	-10.0	0.0	0.0	0.0	-10.0
-FY2015 Salary Increases	14.8	0.4	0.5	0.0	15.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.9	-0.1	-0.4	0.0	-6.4
Proposed budget increases:					
-Restore Tourism Marketing	16,000.0	0.0	0.0	0.0	16,000.0
-Restore Tourism Marketing Related Third-Party Receipts	0.0	0.0	2,700.0	0.0	2,700.0
FY2015 Governor	18,910.0	339.6	3,066.8	173.3	22,489.7

Economic Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	18	18	Annual Salaries	1,322,346
Part-time	1	1	COLA	15,968
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	738,061
			<i>Less 3.39% Vacancy Factor</i>	<i>(70,375)</i>
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,006,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	1	0	0	0	1
Business Development Officer	1	0	0	0	1
Dev Spec II, Option A	4	0	2	0	6
Dev Spec II, Option B	0	1	2	0	3
Development Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Economic Development Advisor	0	0	1	0	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Office Assistant IV	0	0	0	1	1
Planner III	0	0	1	0	1
Tourism Marketing Manager	1	0	0	0	1
Totals	7	1	8	3	19

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

Component: Economic Development (AR29506) (2743)
RDU: Economic Development (598)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,929.6	1,888.5	1,920.0	2,006.9	2,006.0	-0.9	0.0%
72000 Travel	117.1	176.2	176.2	176.2	166.2	-10.0	-5.7%
73000 Services	18,831.6	19,197.1	19,197.1	19,110.2	19,110.2	0.0	0.0%
74000 Commodities	53.1	30.3	30.3	30.3	30.3	0.0	0.0%
75000 Capital Outlay	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	1,207.6	1,174.1	1,174.1	1,174.1	1,174.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,139.0	22,469.1	22,500.6	22,500.6	22,489.7	-10.9	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	8.0	173.3	173.3	173.3	173.3	0.0	0.0%
1004Gen Fund (UGF)	18,919.7	18,891.5	18,920.3	18,920.3	18,910.0	-10.3	-0.1%
1007I/A Rcpts (Other)	93.5	127.0	129.5	129.5	128.8	-0.7	-0.5%
1061CIP Rcpts (Other)	53.4	109.6	109.6	109.6	109.6	0.0	0.0%
1108Stat Desig (Other)	2,725.7	2,828.4	2,828.4	2,828.4	2,828.4	0.0	0.0%
1200VehRntITax (DGF)	338.7	339.3	339.5	339.5	339.6	0.1	0.0%
Unrestricted General (UGF)	18,919.7	18,891.5	18,920.3	18,920.3	18,910.0	-10.3	-0.1%
Designated General (DGF)	338.7	339.3	339.5	339.5	339.6	0.1	0.0%
Other Funds	2,872.6	3,065.0	3,067.5	3,067.5	3,066.8	-0.7	0.0%
Federal Funds	8.0	173.3	173.3	173.3	173.3	0.0	0.0%
Positions:							
Permanent Full Time	18	17	17	18	18	0	0.0%
Permanent Part Time	1	1	1	1	1	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		22,469.1	1,888.5	176.2	19,197.1	30.3	2.9	1,174.1	0.0	17	1	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		18,891.5										
1007 I/A Rcpts		127.0										
1061 CIP Rcpts		109.6										
1108 Stat Desig		2,828.4										
1200 VehRntlTax		339.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		0.8										
1200 VehRntlTax		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
1007 I/A Rcpts		1.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		22,500.6	1,920.0	176.2	19,197.1	30.3	2.9	1,174.1	0.0	17	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	86.9	0.0	-86.9	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines. Remaining services authority is expected to be sufficient to cover anticipated services expenses.												
Transfer Administrative Officer II (08-9008) from Investments												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Positions providing administrative support to Economic Development (DED) and Investments (Economic Development-Financing) are shared between the two components, but have been counted with Investments. Transferring this position to DED will better reflect the balance of work for the support positions.

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	
Subtotal		22,500.6	2,006.9	176.2	19,110.2	30.3	2.9	1,174.1	0.0	18	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Tourism Marketing												
	IncM	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16,000.0										
The department will continue the Tourism Marketing program in FY2015. State investment in tourism marketing is essential to continuing the recovery from a significant loss of visitors and jobs in recent years. This marketing program helps generate significant benefits including \$3.4 billion in direct and indirect spending, over 40,000 Alaskan jobs, and more than \$100 million in state taxes and fees. The multi-media program creates awareness and demand among prospective visitors in North America and targeted international markets; it also provides travel planning information needed to convert interest into actual Alaska bookings. Key program elements include: the Official Alaska State Vacation Planner; development and promotion of the TravelAlaska.com website; advertising (including print, television, and internet); direct mail; media and travel trade programs; public relations; and market research.												
Restore Tourism Marketing Related Third-Party Receipts												
	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		2,700.0										
This will authorize the Division of Economic Development to collect and expend tourism marketing related third-party receipts up to \$2.7 million in Statutory Designated Program Receipts (SDPR) for FY2015 from advertising sales for a state publication and other charges associated with participation in state sponsored tourism events.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
1007 I/A Rcpts		-0.8										
1200 VehRntlTax		-0.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Tourism Marketing												
	OTI	-16,000.0	-264.6	-75.0	-15,650.4	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16,000.0										

This reverses FY2014 authorization for Alaska's statewide Tourism Marketing program. State investment in tourism marketing is essential to continuing the recovery from a significant loss of visitors and jobs in recent years. This marketing program helps generate significant benefits including \$3.4 billion in direct and indirect spending, over 40,000 Alaskan jobs, and more than \$100 million in state taxes and fees. The multi-media program creates awareness and demand among prospective visitors in North America and targeted international markets; it also provides travel planning information needed to convert interest into actual Alaska bookings. Key program elements include: the Official Alaska State Vacation Planner; development and promotion of the TravelAlaska.com website; advertising (including print, television, and internet); direct mail; media and travel trade programs; public relations; and market research.

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	
Reverse Tourism Marketing Related Third-Party Receipts												
1108 Stat Desig	OTI	-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2014 authorization for the Division of Economic Development to collect and expend tourism marketing related third-party receipts up to \$2.7 million in Statutory Designated Program Receipts (SDPR) for FY2014.												
These funds are generated from advertising sales for a state publication and other charges associated with participation in state sponsored tourism events. As such, these revenues constitute program receipts to the state and are deposited to the general fund and subject to appropriation. The FY2014 authorization reflected the appropriate recording of state revenues and provided for expending those revenues to continue the business and community leveraging of the tourism program.												
Reverse Commercial Passenger Vessel Tax Review (Ch101 SLA2010)(SB312)(Sec2 Ch41 SLA 2010 P54 L19)(SB 300) - Year 5												
1004 Gen Fund	OTI	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a periodic review process specified in the vessel passenger tax legislation. The Commercial Passenger Vessel Tax Review legislation (Ch101 SLA2010)(SB312)(Sec2 Ch41 SLA 2010 P54 L19)(SB 300), lowered the commercial passenger vessel excise tax on passengers and required the Department of Commerce, Community and Economic Development to conduct a periodic review of projected community needs and usage of past appropriations.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1200 VehRntlTax		0.4										
Cost of living allowance for certain bargaining units: \$15.7												
Year two cost of living allowance for non-covered employees - 1%: \$5.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.4										
1200 VehRntlTax		-0.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.4

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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.5												
	Totals	22,489.7	2,006.0	166.2	19,110.2	30.3	2.9	1,174.1	0.0	18	1	0

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

Scenario: FY2015 Governor (11059)
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	GF Amount
08-0505	Business Development Officer	FT	A	XE	Anchorage	N00	23C / D	12.0		88,764	1,188	0	46,523	136,475	136,475
08-1044	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20E / F	12.0		74,974	1,003	0	42,178	118,155	118,155
08-1207	Dev Spec II, Option B	FT	A	GP	Juneau	205	20A	12.0		66,552	891	0	39,328	106,771	106,771
08-1245	Dev Spec II, Option B	FT	A	GP	Juneau	205	20A	12.0		66,552	891	0	39,328	106,771	106,771
08-124X	Division Director	FT	A	XE	Juneau	N05	27D / E	4.8	**	47,948	642	0	22,818	71,408	71,408
08-1274	Economic Development Advisor	FT	A	XE	Juneau	N05	21C	12.0		79,608	1,065	0	43,425	124,098	93,074
08-1281	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20A	12.0		63,384	848	0	38,257	102,489	102,489
08-2205	Dev Spec II, Option A	FT	A	GP	Juneau	205	20A	10.0		55,460	742	0	32,774	88,976	88,976
08-2219	Planner III	FT	A	GP	Juneau	205	19A	10.0		51,910	695	0	31,573	84,178	67,342
08-2225	Office Assistant I	PT	A	GP	Tok	200	8C / D	6.0		18,188	0	0	14,560	32,748	24,561
08-2226	Office Assistant II	FT	A	GP	Tok	200	10J	12.0		46,800	0	0	32,646	79,446	59,585
08-2227	Office Assistant IV	FT	A	SS	Tok	600	12O	12.0		64,176	0	0	38,348	102,524	76,893
08-2238	Dev Spec II, Option A	FT	A	SS	Juneau	205	20M	12.0		95,208	1,274	0	48,847	145,329	145,329
08-5099	Dev Spec II, Option B	FT	A	GP	Fairbanks	203	20K	12.0		86,232	1,154	0	45,986	133,372	133,372
08-9008	Administrative Officer II	FT	A	SS	Anchorage	200	19A	6.0	**	30,930	414	0	18,783	50,127	50,127
08-9051	Administrative Officer I	FT	A	GP	Juneau	205	17F	3.0	*	16,461	220	0	9,772	26,453	26,453
08-9065	Administrative Assistant I	FT	A	GP	Juneau	205	12J	1.0	*	4,163	56	0	2,809	7,028	7,028
08-9085	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20E / F	12.0		73,104	978	0	41,545	115,627	115,627
08-T007	Development Manager	FT	A	XE	Juneau	N05	24F	12.0		107,964	1,445	0	53,018	162,427	162,427
08-T101	Tourism Marketing Manager	FT	A	XE	Anchorage	N00	24F / J	12.0		106,520	1,426	0	52,529	160,475	160,475
21-6047	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,036	0	43,014	121,498	121,498

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	0

Total Component Months: 208.8

Total Salary Costs:	1,322,346
Total COLA:	15,968
Total Premium Pay::	0
Total Benefits:	738,061
Total Pre-Vacancy:	2,076,375
Minus Vacancy Adjustment of 3.39%:	(70,375)
Total Post-Vacancy:	2,006,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,006,000

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

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

Scenario: FY2015 Governor (11059)
Component: Economic Development (2743)
RDU: Economic Development (598)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,919,557	1,854,497	92.45%
1007 Interagency Receipts	101,540	98,098	4.89%
1200 Vehicle Rental Tax Receipts	55,279	53,405	2.66%
Total PCN Funding:	2,076,375	2,006,000	100.00%

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

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		117.1	176.2	166.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			117.1	176.2	166.2
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	48.2	100.0	90.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	68.9	76.2	76.1
72900	Other Travel Costs	Other travel costs.	0.0	0.0	0.1

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		18,831.6	19,110.2	19,110.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			18,831.6	19,110.2	19,110.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	17.4	20.0	18.0
73050	Financial Services	One-time costs associated with AK Film Audit training and environmental assessment for Fairbanks office.	0.2	2.9	1.0
73075	Legal & Judicial Svc	Legal and judicial services.	0.0	1.0	1.0
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.	13.8	14.0	14.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.1	11.5	11.5
73225	Delivery Services	Freight, courier service, and postage.	3.6	4.0	3.6
73423	Sef Oper A87 Allowed		0.1	0.0	0.0
73428	Sef F/C A87 Allowed		0.2	0.0	0.0
73429	Sef F/C A87 Unallowd		0.1	0.0	0.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	7.2	82.2	70.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	20.1	25.0	20.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	4.3	5.6	5.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	18,205.7	130.0	100.0
73753	Program Mgmt/Consult	Funding for Tourism program	0.0	18,435.0	18,426.5
73805	IT-Non-Telecommunication		10.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer	0.0	18.0	18.0

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

Component: Economic Development (2743)

RDU: Economic Development (598)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			18,831.6	19,110.2	19,110.2
		services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.			
73806	IT-Telecommunication		27.2	0.0	0.0
73806	IT-Telecommunication	Admin	0.0	22.0	22.0
		Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73809	Mail		2.4	0.0	0.0
73809	Mail	Admin	0.0	4.5	4.5
		Division of General Services – pro-rated share of expenses relating to central mailroom support and services.			
73810	Human Resources		11.3	0.0	0.0
73810	Human Resources	Admin	0.0	12.0	12.0
		Division of Personnel - Human resource and personnel services			
73811	Building Leases		88.4	0.0	0.0
73811	Building Leases	Admin	0.0	50.0	50.0
		Lease: DED Juneau Office-Vintage Park Location			
73811	Building Leases	Commerce	0.0	17.5	17.5
		Lease: Fairbanks Little Nerland Building - 211 Cushman St.			
73812	Legal		3.2	0.0	0.0
73812	Legal	Law	0.0	5.0	5.0
		Dept of Law Regulations review.			
73814	Insurance		0.2	0.0	0.0
73814	Insurance	Admin	0.0	1.0	1.0
		Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
73815	Financial		1.0	0.0	0.0
73815	Financial	Admin	0.0	5.0	5.0
		Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems			
73816	ADA Compliance		0.2	0.0	0.0
73816	ADA Compliance	Labor	0.0	1.0	1.0
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.			

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

Component: Economic Development (2743)

RDU: Economic Development (598)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			18,831.6	19,110.2	19,110.2
73818	Training (Services-IA Svcs)	Costs related to Educations Service Agreement with the University of Alaska Statewide Corporate Programs for Scenic Byways host application.	38.5	1.0	38.5
73819	Commission Sales (IA Svcs)		1.2	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	5.0	2.0
73848	State Equip Fleet	Trans State Equipment Fleet Services.	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)		364.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administration Services – Management Support Services.	0.0	180.0	207.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Commissioner's Office – Management Support Services.	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Motor Vehicles DMV to provide DMV services to Tok and surrounding communities.	0.0	6.0	5.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		53.1	30.3	30.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			53.1	30.3	30.3
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	51.5	30.3	30.3
74480	Household & Instit.	Cleaning and other household supplies.	1.6	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	2.9	2.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	2.9	2.9
75700	Equipment	Information technology, communication, electronic, and safety-related equipment.	0.0	2.9	2.9

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,207.6	1,174.1	1,174.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			1,207.6	1,174.1	1,174.1
77110	Grants	Alaska Native Arts Foundation Grant and Alaska Manufacturing Extension Partnership grant.	1,207.6	400.0	400.0
77110	Grants	Alaska Regional Development Organization (ARDOR) Grants	0.0	774.1	774.1

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				8.0	173.3	173.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				8.0	173.3	173.3
	Allocation for STEP grant						

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				93.5	129.5	128.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Misc I/A receipts				93.5	56.5	51.7
59020	Administration Tok office Division of Motor vehicle services.	Motor Vehicles			0.0	57.0	57.0
59080	Commrc & Economc Dev Econ Impact of Ambler Access Route - AIDEA	AIDEA			0.0	0.0	4.1
59080	Commrc & Economc Dev Econ Impact of Endangered Species - CO	Commissioner's Office			0.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Tok ferry reservation commissions	Marine Vessel Operations			0.0	16.0	16.0

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

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

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51063	Statutory Designated Program Receipts		2,725.7	2,828.4	2,828.4		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec Receipts from Made in Alaska program registration fees and Tourism marketing advertising and tradeshow.				2,725.7	2,828.4	2,828.4

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				53.4	109.6	109.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				53.4	0.0	0.0
59081	CIP Rcpts from Community & Ec Dev Econ Impact of Ambler Access Route - AIDEA	AIDEA			0.0	56.2	0.0
59240	CIP Rcpts from Transp & Public Fac DOT Scenic Byways	Program Development			0.0	53.4	109.6

Inter-Agency Services
Department of Commerce, Community, and Economic Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73423	Sef Oper A87 Allowed	Inter-dept		0.1	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				0.1	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		0.2	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				0.2	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.1	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				0.1	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		10.1	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	18.0	18.0
73805 IT-Non-Telecommunication subtotal:				10.1	18.0	18.0
73806	IT-Telecommunication	Inter-dept		27.2	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	22.0	22.0
73806 IT-Telecommunication subtotal:				27.2	22.0	22.0
73809	Mail	Inter-dept		2.4	0.0	0.0
73809	Mail	Inter-dept	Admin	0.0	4.5	4.5
73809 Mail subtotal:				2.4	4.5	4.5
73810	Human Resources	Inter-dept		11.3	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	12.0	12.0
73810 Human Resources subtotal:				11.3	12.0	12.0
73811	Building Leases	Inter-dept		88.4	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	50.0	50.0
73811	Building Leases	Intra-dept	Commerce	0.0	17.5	17.5
73811 Building Leases subtotal:				88.4	67.5	67.5
73812	Legal	Inter-dept		3.2	0.0	0.0
73812	Legal	Inter-dept	Law	0.0	5.0	5.0
73812 Legal subtotal:				3.2	5.0	5.0
73814	Insurance	Inter-dept		0.2	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	1.0	1.0
73814 Insurance subtotal:				0.2	1.0	1.0
73815	Financial	Inter-dept		1.0	0.0	0.0
73815	Financial	Inter-dept	Admin	0.0	5.0	5.0

Inter-Agency Services
Department of Commerce, Community, and Economic Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	accounting (AKSAS) and payroll (AKPAY) systems					
			73815 Financial subtotal:	1.0	5.0	5.0
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0
73816	ADA Compliance	Inter-dept	Labor	0.0	1.0	1.0
	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.					
			73816 ADA Compliance subtotal:	0.2	1.0	1.0
73818	Training (Services-IA Svcs)	Inter-dept		38.5	1.0	38.5
	Costs related to Educations Service Agreement with the University of Alaska Statewide Corporate Programs for Scenic Byways host application.					
			73818 Training (Services-IA Svcs) subtotal:	38.5	1.0	38.5
73819	Commission Sales (IA Svcs)	Inter-dept		1.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.0	5.0	2.0
	US Travel LLC, STO Advance Only, for all US Travel payments.					
			73819 Commission Sales (IA Svcs) subtotal:	1.2	5.0	2.0
73848	State Equip Fleet	Inter-dept	Trans	0.0	1.0	1.0
	State Equipment Fleet Services.					
			73848 State Equip Fleet subtotal:	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		364.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	0.0	180.0	207.1
	Division of Administration Services – Management Support Services.					
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	50.0	50.0
	Commissioner's Office – Management Support Services.					
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Motor Vehicles	0.0	6.0	5.0
	DMV to provide DMV services to Tok and surrounding communities.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	364.1	236.0	262.1
			Economic Development total:	548.2	379.0	439.6
			Grand Total:	548.2	379.0	439.6