

# **State of Alaska FY2013 Governor's Operating Budget**

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

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## Department of Commerce, Community, and Economic Development

### Mission

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

### Core Services

- Coordinate, develop and promote programs for sustainable economic growth
- Regulate and enforce to protect the consumer and to provide a stable business climate
- Assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska
- Assist communities to achieve maximum local self-government and foster volunteerism statewide

### Prioritization of Agency Programs

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

		CURRENT CAPACITY								
Priority Programs		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Economic Growth	20,257.6	12,355.2	8,072.6	5,173.3	45,858.7	127	1	2	26.3%
2	Sustainable Energy	15,808.2	24,617.4	15,250.8	1,013.5	56,689.9	69	0	1	32.6%
3	Strong Communities	20,878.6	18.7	6,364.5	30,865.5	58,127.3	81	0	0	16.8%
4	Consumer Protection	525.0	29,617.6	1,618.4	687.4	32,448.4	223	1	12	24.3%
<b>FY2012 Management Plan</b>		<b>57,469.4</b>	<b>66,608.9</b>	<b>31,306.3</b>	<b>37,739.7</b>	<b>193,124.3</b>	<b>500</b>	<b>2</b>	<b>15</b>	

### Rationale:

Promote economic development and sustainable energy  
 Promote strong communities in Alaska through community assistance and volunteerism  
 Protect the consumer and provide for a stable business climate

### Priority Programs - Key Performance Indicators

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

#### Economic Growth

-  925 construction jobs were created or retained, exceeding the target of 400 by 525, an increase of 101.1 percent over FY2010 numbers (460).
-  1,330 permanent jobs created or retained, exceeding the target of 500 by 830, an increase of 38.1 percent over FY2010 numbers (963).
-  The Alaska Seafood industry ex-vessel value increased from \$1.4 billion in CY2009 to over \$1.7 billion in CY2010, an increase of over 21 percent.
-  807 jobs were created or maintained in the Alaska commercial fishing industry by utilizing the Commercial Fishing Revolving Loan Fund, exceeding the FY2011 goal of 500.

#### Sustainable Energy

-  In calendar year 2010, the proportion of total net utility electrical energy generation by renewable sources in Alaska is estimated at 23 percent, an increase of four percent from calendar year 2008. Most of this growth is due to an increase in hydropower.

**Strong Communities**

- ↑ In FY2011 achieved the 100 percent target of municipal governments providing essential public services: elections, legal, health, financial/contracting, fuel.
- ↑ Six percent reduction in the number of communities not compliant with management sustainability indicators, surpassing the five percent reduction goal for FY2011.
- ➔ Alaska ranks ninth in the nation on service and volunteerism.
- ↑ In FY2011, 99.14 percent of communities qualified for financial resource programs; a small increase from FY2010.

**Consumer Protection**

- ➔ No domestic insurance companies became insolvent during FY2011.
- ↑ One percent increase in the number of commercial and professional services licenses from 118,070 in FY2010 to 119,256 in FY2011.
- ↑ 99.58 percent of the tariff filings made in FY2011 were reviewed and processed within regulatory timelines.

**Major Activities to Advance Strategies**

- Diversify Alaska's economic base to benefit all Alaskans
- Market Alaska's commercial opportunities and geographic advantages to the global business community
- Technical and financial assistance to strengthen rural communities and Alaska businesses
- Maintain a fair and consistent regulatory environment

**Key Department Challenges**

The Department of Commerce, Community and Economic Development (DCCED) has many challenges to address on the path to economic growth, sustainable energy, stabilized communities, and consistent consumer protection, these include:

- High cost of energy impacts locals, tourism, and economic development efforts
- Gaps in critical infrastructure such as roads, ports, communications, and processing facilities
- Higher cost of goods and services in rural areas
- Federal regulatory/permitting delays and denials
- Uncertainty hampering private investment and federal funding for rural programs
- Limited awareness in national and international markets about Alaska products and services
- Geographic stretch impacts logistics and transportation
- State and regional economic activities are spread across many entities (DCCED, AIDEA, International Trade, Natural Resources, Education, and Regional Economic Associations)
- Historical practices and unaddressed audit issues related to professional and business licensing
- Upward pressure on the utility rate base and increase in complex filings with critical deadlines
- Growth of new financial programs that increase fraud and misinformation for consumers
- Recruitment and retention of specialized staff

The department's core and corporate agencies have a role in responding to these challenges with vision and actions that engage the business community, rural communities, and consumers. The department's resources center on four priority programs to meet these challenges and provide a path forward:

- Economic Growth
- Sustainable Energy
- Strong Communities
- Consumer Protection

## Significant Changes in Results to be Delivered in FY2013

Although many challenges exist, Alaska has inherent strengths to help counter obstacles and build a strong foundation to move forward, including:

- Worldwide recognition that Alaska is unique, scenic and large
- Resource abundance
- Fiscally sound
- Strategic location for many markets and functions
- Administration that is committed to addressing challenges, particularly in energy and transportation

DCCED has a significant role in addressing the above challenges and in attracting investment, including:

- Increase awareness of Alaska products and services through marketing
  - Proposal to increase market presence in FY2013 and beyond
  - Maintain increased collaboration and strengthened economic development efforts
  - Continue tourism and seafood marketing programs
- Address critical infrastructure needs through
  - AIDEA's financing and project ownership
  - Readily deployable diesel generators
- Facilitate business/job creation through:
  - Loan participation and conduit bonds
  - Providing direct financing in targeted sectors
  - Barrier to business identification and solution
- Contribute to multi-agency efforts addressing Alaskan issues:
  - Endangered Species Act
  - Timber Task Force
  - Rural Subcabinet
  - Natural Resources Subcabinet
- Increase resident, business, and investor confidence through increased communication and internal coordination

## Major Department Accomplishments in 2011

Reorganization and a broader focus have contributed to improved engagement with the private sector business community and have facilitated economic growth and better service to communities and the public, including:

- Reversing the significant decline in cruise passenger and independent visitor volume through increased marketing efforts and reduced taxation
- Successfully implementing the FY2012 Alaska tourism marketing program coordinating with ATIA to ensure that program-related marketing opportunities for communities and businesses remained available
- Increasing collaboration between state-funded marketing programs including Alaska Seafood marketing, Tourism, Alaska Film Office, Alaska Grown, Alaska Hand, Made in Alaska, state transportation entities, and resource development agencies
- Thirty-three film productions prequalified for tax credits, seventeen productions completed the process and were approved for tax credits of \$6.2 million in FY2011. Marketing of film incentives is resulting in national marketing and media:
  - "Big Miracle" (formally Everybody Loves Whales) will be released in February, 2012
  - "Beyond" starring Jon Voight premiered November 2011
  - "Walking with Dinosaurs" a \$65 million project is in production by an Alaska based company partnering with producer/director James Cameron (Avatar and Titanic)
  - "Frozen Ground" a \$20 million project is in production
  - Two large productions are expected to make announcements in the next six months
- Utilization of Economic Development financing programs is increasing as a result of the reorganization and broader visibility
- Conducted an Endangered Species Act Forum (ESA) in advance of the fall Resource Development Council conference and anticipate contracting for socio-economic analysis in FY2012; this interagency effort on ESA is to ensure resource and community development projects can continue unhampered

- Launched Connect Alaska Broadband Task Force, anticipate completion of a strategic plan and broadband summit in 2012
- Streamlined grant process for grants \$50,000 or less
- Administered \$1.2 billion in grants under thirteen state and federal programs
- Increased the number of communities meeting sustainability indicators by 20 percent over two years
- Increased the number of interventions for communities at risk by 22 percent, preventing loss of revenue or disruption of public service
- AmeriCorps members served 286,195 hours in meeting critical community needs in education, public safety, health and the environment
- Identified corrective strategies to address historical practices impacting the professional license programs
- Conducted 58 examinations of depository and non-depository institutions
- Admitted 20 new insurance companies, eight new surplus lines insurers, two risk retention groups, and registered 21 purchasing groups
- Reduced potential for future widespread winter power shortages by approving the first certificate of public convenience and necessity to furnish natural gas storage services, and by providing regulatory assurance that \$197 million in new plant investment to reduce natural gas requirements by 25 percent could be recovered in future rates
- Increased AIDEA asset value to over \$1 billion and paid a record-high \$29 million state dividend
- Susitna-Watana Hydroelectric Project implementation including opening project office, filling key project leadership and management positions, preparing for FERC license application, and initiating public outreach

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b>												
Revenue Sharing	0.0	2,438.9	25,776.7	28,215.6	0.0	3,600.0	25,152.0	28,752.0	0.0	3,600.0	25,125.9	28,725.9
Alaska Energy Authority	32,588.2	0.0	0.0	32,588.2	34,340.0	0.0	0.0	34,340.0	38,190.0	0.0	0.0	38,190.0
<b>Non-Formula Expenditures</b>												
Executive Admin and Dev	1,526.9	4,357.2	0.0	5,884.1	2,937.1	4,309.4	0.0	7,246.5	1,555.8	5,142.5	0.0	6,698.3
Economic Development	0.0	0.0	0.0	0.0	3,966.6	360.5	173.3	4,500.4	19,422.0	363.9	173.3	19,959.2
Community and Regional Affairs	15,137.6	965.4	1,738.9	17,841.9	27,417.1	1,541.7	2,489.8	31,448.6	7,489.8	1,529.2	2,547.8	11,566.8
Qualified Trade Assoc. Contract	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Investments	4,249.5	29.6	0.0	4,279.1	4,965.6	4.4	0.0	4,970.0	5,131.1	4.5	0.0	5,135.6
AIDEA	0.0	10,535.9	0.0	10,535.9	0.0	12,651.2	0.0	12,651.2	0.0	14,186.4	0.0	14,186.4
Alaska Energy Authority	3,904.6	3,321.8	0.0	7,226.4	5,172.0	6,967.6	1,013.5	13,153.1	5,380.3	7,565.3	271.9	13,217.5
Alaska Seafood Marketing Inst	12,061.3	0.0	4,440.1	16,501.4	14,824.1	0.0	5,000.0	19,824.1	15,382.3	0.0	4,500.0	19,882.3
Banking and Securities	2,831.7	0.0	0.0	2,831.7	3,512.4	0.0	0.0	3,512.4	3,581.4	0.0	0.0	3,581.4
Insurance	6,569.0	176.0	0.0	6,745.0	7,020.5	141.0	0.0	7,161.5	7,180.9	357.8	0.0	7,538.7
Corp, Bus & Prof Licenses	10,266.8	196.0	106.9	10,569.7	10,496.9	725.6	380.0	11,602.5	11,246.0	725.8	380.0	12,351.8
Reg Comm of Ak	7,460.6	39.8	94.6	7,595.0	8,587.8	140.0	307.4	9,035.2	8,992.8	190.0	284.1	9,466.9
DCED State Facilities Rent	585.0	683.2	0.0	1,268.2	585.0	760.2	0.0	1,345.2	585.0	760.2	0.0	1,345.2
Serve Alaska	210.2	13.5	2,372.8	2,596.5	253.2	104.7	3,223.7	3,581.6	256.5	104.7	3,230.7	3,591.9
Alaska Aerospace Corp	0.0	4,343.4	8,830.0	13,173.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>106,391.4</b>	<b>27,100.7</b>	<b>43,360.0</b>	<b>176,852.1</b>	<b>124,078.3</b>	<b>31,306.3</b>	<b>37,739.7</b>	<b>193,124.3</b>	<b>124,393.9</b>	<b>34,530.3</b>	<b>36,513.7</b>	<b>195,437.9</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
1002 Federal Receipts	43,265.4	37,432.3	36,229.6
1003 General Fund Match	796.4	1,003.6	1,026.2
1004 General Fund Receipts	41,471.0	54,465.8	53,283.3
1005 General Fund/Program Receipts	6,459.8	12,232.1	13,172.6
1007 Inter-Agency Receipts	13,617.6	17,264.6	19,223.2
1036 Commercial Fishing Loan Fund	3,580.9	4,135.6	4,280.1
1040 Real Estate Surety Fund	32.4	287.9	288.0
1061 Capital Improvement Project Receipts	4,148.4	6,949.5	7,749.1
1062 Power Project Loan Fund	964.1	1,053.2	1,053.2
1070 Fisheries Enhancement Revolving Loan Fund	576.5	593.2	608.0
1074 Bulk Fuel Revolving Loan Fund	53.6	53.6	53.6
1101 Alaska Aerospace Development Corporation Receipts	4,143.2		
1102 Alaska Industrial Development & Export Authority Receipts	4,662.8	5,125.5	5,622.3
1107 Alaska Energy Authority Corporate Receipts	272.0	1,067.1	1,067.1
1108 Statutory Designated Program Receipts	87.4	474.8	443.7
1141 RCA Receipts	7,382.9	8,587.8	8,992.8
1156 Receipt Supported Services	15,209.6	15,870.4	16,466.6
1164 Rural Development Initiative Fund	34.5	55.7	57.6
1169 PCE Endowment Fund	23,673.6	23,510.6	22,875.8
1170 Small Business Economic Development Revolving Loan Fund	33.1	53.8	55.5
1173 Miscellaneous Earnings	1,218.1	2,000.0	2,000.0
1200 Vehicle Rental Tax Receipts	4,912.8	335.6	338.7
1209 Alaska Capstone Avionics Revolving Loan Fund	24.5	127.3	129.9
1212 Federal Stimulus: ARRA 2009	94.6	307.4	284.1
1216 Boat Registration Fees	136.9	136.9	136.9
<b>Totals</b>	<b>176,852.1</b>	<b>193,124.3</b>	<b>195,437.9</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Permanent Full Time	500	497
Permanent Part Time	2	1
Non Permanent	15	15
<b>Totals</b>	<b>517</b>	<b>513</b>

## FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Economic Development Initiative	1,770,000	0	0	0	1,770,000
Strategic Minerals Implementation	450,000	0	0	0	450,000
Community Block Grants	60,000	0	0	6,000,000	6,060,000
Community Development and Assistance	1,140,000	0	0	420,000	1,560,000
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	5,400,000	5,400,000
State Support for Rural Roads and Waterfront Development Partnership	3,000,000	0	0	0	3,000,000
Alaska Energy Authority - Energy Projects	18,000,000	0	800,000	7,000,000	25,800,000
Alaska Energy Authority - Renewable Energy Projects Round Five	0	25,000,000	0	0	25,000,000
Alaska Energy Authority - AVTEC Training Systems Upgrade	400,000	0	0	0	400,000
Alaska Energy Authority - Electrical Emergencies Program	330,000	0	0	0	330,000
City of Fairbanks - Road Improvements	5,000,000	0	0	0	5,000,000
City of Kenai - Road Improvements	3,000,000	0	0	0	3,000,000
City of Old Harbor - Airport Expansion	4,500,000	0	0	0	4,500,000
City of Saxman - Saxman Harbor - Planning and Design	350,000	0	0	0	350,000
City of Valdez - Valdez Boat Harbor	5,000,000	0	0	0	5,000,000
Fairbanks Northstar Borough - Air Quality Mitigation	2,500,000	0	0	0	2,500,000
Fairbanks Northstar Borough - Arctic Winter Games Host Society	500,000	0	0	0	500,000
Haines Borough - Haines Boat Harbor and Breakwater Improvements	4,500,000	0	0	0	4,500,000
Kenai Peninsula Borough - Road Projects	5,000,000	0	0	0	5,000,000
Ketchikan Gateway Borough - Rehabilitation/Replacement of Off-System City Bridges	9,250,000	0	0	0	9,250,000
Matanuska-Susitna Borough - Road Bond Package State Match	20,000,000	0	0	0	20,000,000
Wasilla - Lake Lucille Dam Improvements	300,000	0	0	0	300,000
Whittier - Shotgun Cove Road - Phase 4	2,000,000	0	0	0	2,000,000
Alaska Air Carriers Association, Inc. - Medallion Foundation	250,000	0	0	0	250,000
Alaska Manufacturing Extension Partnership - State Matching Support	400,000	0	0	0	400,000
Alaska State Fair - Sewer System Expansion and Upgrades	1,142,875	0	0	0	1,142,875
Arctic Power - Arctic National Wildlife Refuge (ANWR) Program	160,000	0	0	0	160,000
Arctic Winter Games State Team Alaska - State Participation Grant	315,000	0	0	0	315,000
Association of Village Council Presidents (AVCP) - Aviation School Dormitory Construction	2,470,100	0	0	0	2,470,100
Association of Village Council Presidents (AVCP) - Yukon-Kuskokwim Corridor Planning and Development Project	3,000,000	0	0	0	3,000,000
Copper River Native Association - Copper River Health Clinic Construction	8,000,000	0	0	0	8,000,000
Friends of the Jesse Lee Home	5,000,000	0	0	0	5,000,000

### FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Kenaitze Indian Tribe - Dena'ina Health and Wellness Center Construction - Phase 2	10,000,000	0	0	0	10,000,000
Life Alaska Donor Services, Inc - Donor Program	0	35,000	0	0	35,000
Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	600,000	0	0	0	600,000
Matanuska-Susitna Service for Children and Adults	4,000,000	0	0	0	4,000,000
State Owned Hatcheries - Upgrades and Maintenance	11,547,000	0	0	0	11,547,000
<b>Department Total</b>	<b>133,934,975</b>	<b>25,035,000</b>	<b>800,000</b>	<b>18,820,000</b>	<b>178,589,975</b>

*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 FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>57,469.4</b>	<b>66,608.9</b>	<b>31,306.3</b>	<b>37,739.7</b>	<b>193,124.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Executive Admin and Dev	-1,381.3	0.0	162.0	0.0	-1,219.3
-Economic Development	-822.7	3.1	3.4	0.0	-816.2
-Community and Regional Affairs	-19,927.3	0.0	18.6	58.0	-19,850.7
-Revenue Sharing	0.0	0.0	0.0	-196.1	-196.1
-Investments	0.0	163.2	0.1	0.0	163.3
-AIDEA	0.0	0.0	272.9	0.0	272.9
-Alaska Energy Authority	-12,651.3	-23,510.6	-344.5	-741.6	-37,248.0
-Alaska Seafood Marketing Inst	-7,770.1	-6,995.8	0.0	-5,000.0	-19,765.9
-Banking and Securities	0.0	69.0	0.0	0.0	69.0
-Insurance	0.0	160.4	16.8	0.0	177.2
-Corp, Bus & Prof Licenses	0.0	189.5	0.2	0.0	189.7
-Reg Comm of Ak	0.0	148.9	0.0	-98.3	50.6
-Serve Alaska	3.3	0.0	0.0	7.0	10.3
<b>Proposed budget decreases:</b>					
-Community and Regional Affairs	0.0	0.0	-31.1	0.0	-31.1
<b>Proposed budget increases:</b>					
-Executive Admin and Dev	0.0	0.0	671.1	0.0	671.1
-Economic Development	16,275.0	0.0	0.0	0.0	16,275.0
-Revenue Sharing	0.0	0.0	0.0	170.0	170.0
-Investments	0.0	2.3	0.0	0.0	2.3
-AIDEA	0.0	0.0	1,262.3	0.0	1,262.3
-Alaska Energy Authority	17,344.4	22,875.8	942.2	0.0	41,162.4
-Alaska Seafood Marketing Inst	7,770.1	7,554.0	0.0	4,500.0	19,824.1
-Insurance	0.0	0.0	200.0	0.0	200.0
-Corp, Bus & Prof Licenses	0.0	559.6	0.0	0.0	559.6
-Reg Comm of Ak	0.0	256.1	50.0	75.0	381.1
<b>FY2013 Governor</b>	<b>56,309.5</b>	<b>68,084.4</b>	<b>34,530.3</b>	<b>36,513.7</b>	<b>195,437.9</b>

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

<b>Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Department Totals	176,852.1	177,039.4	193,124.3	193,124.3	195,437.9	2,313.6	1.2%
<b>Objects of Expenditure:</b>							
71000 Personal Services	49,820.5	48,730.9	49,942.2	49,946.7	53,805.9	3,859.2	7.7%
72000 Travel	2,451.6	2,141.0	2,157.8	2,157.8	2,437.6	279.8	
73000 Services	50,165.0	55,414.6	49,832.3	49,594.0	64,351.4	14,757.4	29.8%
74000 Commodities	3,273.8	773.6	773.6	939.6	929.6	-10.0	-1.1%
75000 Capital Outlay	521.3	317.6	730.6	730.6	365.0	-365.6	-50.0%
77000 Grants, Benefits	70,619.9	69,661.7	89,687.8	89,755.6	73,548.4	-16,207.2	-18.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	43,265.4	37,406.2	37,432.3	37,432.3	36,229.6	-1,202.7	-3.2%
1003 G/F Match (UGF)	796.4	1,003.6	1,003.6	1,003.6	1,026.2	22.6	2.3%
1004 Gen Fund (UGF)	41,471.0	41,398.1	54,465.8	54,465.8	53,283.3	-1,182.5	-2.2%
1005 GF/Prgm (DGF)	6,459.8	12,232.1	12,232.1	12,232.1	13,172.6	940.5	7.7%
1007 I/A Rcpts (Other)	13,617.6	16,139.6	17,264.6	17,264.6	19,223.2	1,958.6	11.3%
1036 Cm Fish Ln (DGF)	3,580.9	4,135.6	4,135.6	4,135.6	4,280.1	144.5	3.5%
1040 Surety Fnd (Other)	32.4	287.9	287.9	287.9	288.0	0.1	0.0%
1061 CIP Rcpts (Other)	4,148.4	5,186.5	6,949.5	6,949.5	7,749.1	799.6	11.5%
1062 Power Proj (DGF)	964.1	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1070 Fish En Ln (DGF)	576.5	593.2	593.2	593.2	608.0	14.8	2.5%
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	0.0	0.0%
1101 AERO Rcpts (Other)	4,143.2	0.0	0.0	0.0	0.0	0.0	0.0%
1102 AIDEA Rcpt (Other)	4,662.8	5,125.5	5,125.5	5,125.5	5,622.3	496.8	9.7%
1107 AEA Rcpts (Other)	272.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig (Other)	87.4	474.8	474.8	474.8	443.7	-31.1	-6.6%
1141 RCA Rcpts (DGF)	7,382.9	8,587.8	8,587.8	8,587.8	8,992.8	405.0	4.7%
1156 Rcpt Svcs (DGF)	15,209.6	15,870.4	15,870.4	15,870.4	16,466.6	596.2	3.8%
1164 RDIF (DGF)	34.5	55.7	55.7	55.7	57.6	1.9	3.4%
1169 PCE Endow (DGF)	23,673.6	23,510.6	23,510.6	23,510.6	22,875.8	-634.8	-2.7%
1170 SmBusEDRLF (DGF)	33.1	53.8	53.8	53.8	55.5	1.7	3.2%
1173 Misc Earn (UGF)	1,218.1	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1200 VehRntlTax (DGF)	4,912.8	335.6	335.6	335.6	338.7	3.1	0.9%
1209 Capstone (DGF)	24.5	127.3	127.3	127.3	129.9	2.6	2.0%
1212 Fed ARRA (Fed)	94.6	204.3	307.4	307.4	284.1	-23.3	-7.6%
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	136.9	0.0	0.0%

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

<b>Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>		
<b>Totals:</b>								
Unrestricted Gen (UGF)	43,485.5	44,401.7	57,469.4	57,469.4	56,309.5	-1,159.9	-2.0%	
Designated Gen (DGF)	62,905.9	66,608.9	66,608.9	66,608.9	68,084.4	1,475.5	2.2%	
Other Funds	27,100.7	28,418.3	31,306.3	31,306.3	34,530.3	3,224.0	10.3%	
Federal Funds	43,360.0	37,610.5	37,739.7	37,739.7	36,513.7	-1,226.0	-3.2%	
<b>Positions:</b>								
Permanent Full Time	538	488	496	500	497	-3	-0.6%	
Permanent Part Time	3	3	3	2	1	-1	-50.0%	
Non Permanent	13	13	13	15	15	0	0.0%	

**Component Summary General Funds Only**  
**Department of Commerce, Community, and Economic Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>		
<b>Executive Administration and Development</b>								
Commissioner's Office	250.9	105.0	1,542.4	1,542.4	107.1	-1,435.3	-93.1%	
Administrative Services	1,276.0	1,364.4	1,394.7	1,394.7	1,448.7	54.0	3.9%	
<b>RDU Totals:</b>	<b>1,526.9</b>	<b>1,469.4</b>	<b>2,937.1</b>	<b>2,937.1</b>	<b>1,555.8</b>	<b>-1,381.3</b>	<b>-47.0%</b>	
<b>Economic Development</b>								
Economic Development	0.0	3,366.6	3,966.6	3,966.6	19,422.0	15,455.4	389.6%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>3,366.6</b>	<b>3,966.6</b>	<b>3,966.6</b>	<b>19,422.0</b>	<b>15,455.4</b>	<b>389.6%</b>	
<b>Community and Regional Affairs</b>								
Community & Regional Affairs	7,528.7	7,417.1	27,417.1	27,417.1	7,489.8	-19,927.3	-72.7%	
Economic Development	7,608.9	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>15,137.6</b>	<b>7,417.1</b>	<b>27,417.1</b>	<b>27,417.1</b>	<b>7,489.8</b>	<b>-19,927.3</b>	<b>-72.7%</b>	
<b>Qualified Trade Association Contract</b>								
Qualified Trade Assoc Contract	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Investments</b>								
Investments	4,249.5	4,965.6	4,965.6	4,965.6	5,131.1	165.5	3.3%	
<b>RDU Totals:</b>	<b>4,249.5</b>	<b>4,965.6</b>	<b>4,965.6</b>	<b>4,965.6</b>	<b>5,131.1</b>	<b>165.5</b>	<b>3.3%</b>	
<b>Alaska Energy Authority</b>								
AEA Rural Energy Operations	1,317.9	1,919.4	1,919.4	1,919.4	2,097.5	178.1	9.3%	
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0	0.0%	
AEA Power Cost Equalization	32,588.2	34,340.0	34,340.0	34,340.0	38,190.0	3,850.0	11.2%	
Alternative Energy & Efficiency	2,486.0	3,151.9	3,151.9	3,151.9	3,182.1	30.2	1.0%	
<b>RDU Totals:</b>	<b>36,492.8</b>	<b>39,512.0</b>	<b>39,512.0</b>	<b>39,512.0</b>	<b>43,570.3</b>	<b>4,058.3</b>	<b>10.3%</b>	
<b>Alaska Seafood Marketing Institute</b>								
Alaska Seafood Marketing Inst	12,061.3	14,824.1	14,824.1	14,824.1	15,382.3	558.2	3.8%	
<b>RDU Totals:</b>	<b>12,061.3</b>	<b>14,824.1</b>	<b>14,824.1</b>	<b>14,824.1</b>	<b>15,382.3</b>	<b>558.2</b>	<b>3.8%</b>	
<b>Banking and Securities</b>								
Banking and Securities	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	69.0	2.0%	
<b>RDU Totals:</b>	<b>2,831.7</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>3,581.4</b>	<b>69.0</b>	<b>2.0%</b>	
<b>Insurance</b>								
Insurance Operations	6,569.0	7,020.5	7,020.5	7,020.5	7,180.9	160.4	2.3%	
<b>RDU Totals:</b>	<b>6,569.0</b>	<b>7,020.5</b>	<b>7,020.5</b>	<b>7,020.5</b>	<b>7,180.9</b>	<b>160.4</b>	<b>2.3%</b>	
<b>Corporations, Business and Professional Licensing</b>								
Corp, Bus & Prof Licensing	10,266.8	10,496.9	10,496.9	10,496.9	11,246.0	749.1	7.1%	
<b>RDU Totals:</b>	<b>10,266.8</b>	<b>10,496.9</b>	<b>10,496.9</b>	<b>10,496.9</b>	<b>11,246.0</b>	<b>749.1</b>	<b>7.1%</b>	
<b>Regulatory Commission of Alaska</b>								
Reg Comm of AK	7,460.6	8,587.8	8,587.8	8,587.8	8,992.8	405.0	4.7%	
<b>RDU Totals:</b>	<b>7,460.6</b>	<b>8,587.8</b>	<b>8,587.8</b>	<b>8,587.8</b>	<b>8,992.8</b>	<b>405.0</b>	<b>4.7%</b>	
<b>DCED State Facilities Rent</b>								
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Serve Alaska</b>								
Serve Alaska	210.2	253.2	253.2	253.2	256.5	3.3	1.3%	
<b>RDU Totals:</b>	<b>210.2</b>	<b>253.2</b>	<b>253.2</b>	<b>253.2</b>	<b>256.5</b>	<b>3.3</b>	<b>1.3%</b>	

**Component Summary General Funds Only**  
**Department of Commerce, Community, and Economic Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Unrestricted Gen (UGF):</b>	43,485.5	44,401.7	57,469.4	57,469.4	56,309.5	-1,159.9	-2.0%
<b>Designated Gen (DGF):</b>	62,905.9	66,608.9	66,608.9	66,608.9	68,084.4	1,475.5	2.2%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>106,391.4</b>	<b>111,010.6</b>	<b>124,078.3</b>	<b>124,078.3</b>	<b>124,393.9</b>	<b>315.6</b>	<b>0.3%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Executive Administration and Development</b>							
Commissioner's Office	1,143.3	971.7	2,409.1	2,409.1	1,125.3	-1,283.8	-53.3%
Administrative Services	4,740.8	4,807.1	4,837.4	4,837.4	5,573.0	735.6	15.2%
<b>RDU Totals:</b>	<b>5,884.1</b>	<b>5,778.8</b>	<b>7,246.5</b>	<b>7,246.5</b>	<b>6,698.3</b>	<b>-548.2</b>	<b>-7.6%</b>
<b>Economic Development</b>							
Economic Development	0.0	3,900.4	4,500.4	4,500.4	19,959.2	15,458.8	343.5%
<b>RDU Totals:</b>	<b>0.0</b>	<b>3,900.4</b>	<b>4,500.4</b>	<b>4,500.4</b>	<b>19,959.2</b>	<b>15,458.8</b>	<b>343.5%</b>
<b>Community and Regional Affairs</b>							
Community & Regional Affairs	10,029.8	11,448.6	31,448.6	31,448.6	11,566.8	-19,881.8	-63.2%
Economic Development	7,812.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>17,841.9</b>	<b>11,448.6</b>	<b>31,448.6</b>	<b>31,448.6</b>	<b>11,566.8</b>	<b>-19,881.8</b>	<b>-63.2%</b>
<b>Revenue Sharing</b>							
Payment in Lieu of Taxes	9,919.1	10,100.0	10,126.1	10,126.1	10,100.0	-26.1	-0.3%
National Forest Receipts	15,857.6	15,025.9	15,025.9	15,025.9	15,025.9	0.0	0.0%
Fisheries Taxes	2,438.9	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<b>RDU Totals:</b>	<b>28,215.6</b>	<b>28,725.9</b>	<b>28,752.0</b>	<b>28,752.0</b>	<b>28,725.9</b>	<b>-26.1</b>	<b>-0.1%</b>
<b>Qualified Trade Association Contract</b>							
Qualified Trade Assoc Contract	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Investments</b>							
Investments	4,279.1	4,970.0	4,970.0	4,970.0	5,135.6	165.6	3.3%
<b>RDU Totals:</b>	<b>4,279.1</b>	<b>4,970.0</b>	<b>4,970.0</b>	<b>4,970.0</b>	<b>5,135.6</b>	<b>165.6</b>	<b>3.3%</b>
<b>Alaska Industrial Development and Export Authority</b>							
AIDEA	10,267.8	11,264.2	12,389.2	12,389.2	13,924.4	1,535.2	12.4%
AIDEA Facilities Maintenance	268.1	262.0	262.0	262.0	262.0	0.0	0.0%
<b>RDU Totals:</b>	<b>10,535.9</b>	<b>11,526.2</b>	<b>12,651.2</b>	<b>12,651.2</b>	<b>14,186.4</b>	<b>1,535.2</b>	<b>12.1%</b>
<b>Alaska Energy Authority</b>							
AEA Owned Facilities	272.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
AEA Rural Energy Operations	3,064.4	5,876.3	5,876.3	5,876.3	6,054.4	178.1	3.0%
AEA Technical Assistance	100.7	100.7	100.7	100.7	270.7	170.0	168.8%
AEA Power Cost Equalization	32,588.2	34,340.0	34,340.0	34,340.0	38,190.0	3,850.0	11.2%
Alternative Energy & Efficiency	3,789.3	4,346.0	6,109.0	6,109.0	5,825.3	-283.7	-4.6%
<b>RDU Totals:</b>	<b>39,814.6</b>	<b>45,730.1</b>	<b>47,493.1</b>	<b>47,493.1</b>	<b>51,407.5</b>	<b>3,914.4</b>	<b>8.2%</b>
<b>Alaska Seafood Marketing Institute</b>							
Alaska Seafood Marketing Inst	16,501.4	19,824.1	19,824.1	19,824.1	19,882.3	58.2	0.3%
<b>RDU Totals:</b>	<b>16,501.4</b>	<b>19,824.1</b>	<b>19,824.1</b>	<b>19,824.1</b>	<b>19,882.3</b>	<b>58.2</b>	<b>0.3%</b>
<b>Banking and Securities</b>							
Banking and Securities	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	69.0	2.0%
<b>RDU Totals:</b>	<b>2,831.7</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>3,581.4</b>	<b>69.0</b>	<b>2.0%</b>
<b>Insurance</b>							
Insurance Operations	6,745.0	7,161.5	7,161.5	7,161.5	7,538.7	377.2	5.3%
<b>RDU Totals:</b>	<b>6,745.0</b>	<b>7,161.5</b>	<b>7,161.5</b>	<b>7,161.5</b>	<b>7,538.7</b>	<b>377.2</b>	<b>5.3%</b>
<b>Corporations, Business and Professional Licensing</b>							
Corp, Bus & Prof Licensing	10,569.7	11,602.5	11,602.5	11,602.5	12,351.8	749.3	6.5%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>RDU Totals:</b>	<b>10,569.7</b>	<b>11,602.5</b>	<b>11,602.5</b>	<b>11,602.5</b>	<b>12,351.8</b>	<b>749.3</b>	<b>6.5%</b>
<b>Regulatory Commission of Alaska</b>							
Reg Comm of AK	7,595.0	8,932.1	9,035.2	9,035.2	9,466.9	431.7	4.8%
<b>RDU Totals:</b>	<b>7,595.0</b>	<b>8,932.1</b>	<b>9,035.2</b>	<b>9,035.2</b>	<b>9,466.9</b>	<b>431.7</b>	<b>4.8%</b>
<b>DCED State Facilities Rent</b>							
DCED State Facilities Rent	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
<b>RDU Totals:</b>	<b>1,268.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Serve Alaska</b>							
Serve Alaska	2,596.5	3,581.6	3,581.6	3,581.6	3,591.9	10.3	0.3%
<b>RDU Totals:</b>	<b>2,596.5</b>	<b>3,581.6</b>	<b>3,581.6</b>	<b>3,581.6</b>	<b>3,591.9</b>	<b>10.3</b>	<b>0.3%</b>
<b>Alaska Aerospace Corporation</b>							
AK Aerospace Corp	4,217.2	0.0	0.0	0.0	0.0	0.0	0.0%
AAC Facilities Maintenance	8,956.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>13,173.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>43,485.5</b>	<b>44,401.7</b>	<b>57,469.4</b>	<b>57,469.4</b>	<b>56,309.5</b>	<b>-1,159.9</b>	<b>-2.0%</b>
<b>Designated Gen (DGF):</b>	<b>62,905.9</b>	<b>66,608.9</b>	<b>66,608.9</b>	<b>66,608.9</b>	<b>68,084.4</b>	<b>1,475.5</b>	<b>2.2%</b>
<b>Other Funds:</b>	<b>27,100.7</b>	<b>28,418.3</b>	<b>31,306.3</b>	<b>31,306.3</b>	<b>34,530.3</b>	<b>3,224.0</b>	<b>10.3%</b>
<b>Federal Funds:</b>	<b>43,360.0</b>	<b>37,610.5</b>	<b>37,739.7</b>	<b>37,739.7</b>	<b>36,513.7</b>	<b>-1,226.0</b>	<b>-3.2%</b>
<b>Total Funds:</b>	<b>176,852.1</b>	<b>177,039.4</b>	<b>193,124.3</b>	<b>193,124.3</b>	<b>195,437.9</b>	<b>2,313.6</b>	<b>1.2%</b>
<b>Permanent Full Time:</b>	<b>538</b>	<b>488</b>	<b>496</b>	<b>500</b>	<b>497</b>	<b>-3</b>	<b>-0.6%</b>
<b>Permanent Part Time:</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>-1</b>	<b>-50.0%</b>
<b>Non Permanent:</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>554</b>	<b>504</b>	<b>512</b>	<b>517</b>	<b>513</b>	<b>-4</b>	<b>-0.8%</b>

**Restricted Revenue Summary by Component**  
**Department of Commerce, Community, and Economic Development**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Commerce, Community, and Economic Development Totals:</b>			<b>19,053.2</b>
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	4.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	144.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	992.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	55.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	50.6
51015 Interagency Receipts	59040 Revenue	Tax Division	3,600.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	76.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	372.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	5,051.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	33.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	278.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	8,379.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
<b>RDU: Executiv Administration and Development (119)</b>			<b>5,051.3</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	5,051.3
<b>Component: Commissioner's Office (1027)</b>			<b>1,018.2</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,018.2
<b>Component: Administrative Services (1028)</b>			<b>4,033.1</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	4,033.1
<b>RDU: Economic Development (598)</b>			<b>125.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	4.3
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	55.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	50.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
<b>Component: Economic Development (2743)</b>			<b>125.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	4.3
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	55.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	50.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
<b>RDU: Community and Regional Affairs (405)</b>			<b>504.2</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	504.2
<b>Component: Community and Regional Affairs (2879)</b>			<b>504.2</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	504.2
<b>RDU: Revenue Sharing (217)</b>			<b>3,600.0</b>
51015 Interagency Receipts	59040 Revenue	Tax Division	3,600.0
<b>Component: Fisheries Taxes (2482)</b>			<b>3,600.0</b>
51015 Interagency Receipts	59040 Revenue	Tax Division	3,600.0
<b>RDU: Investments (122)</b>			<b>4.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	4.5
<b>Component: Investments (383)</b>			<b>4.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	4.5
<b>RDU: Alaska Industrial Development and Export Authority (125)</b>			<b>8,379.3</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	8,379.3
<b>Component: Alaska Industrial Development and Export Authority (1234)</b>			<b>8,379.3</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	8,379.3
<b>RDU: Alaska Energy Authority (453)</b>			<b>50.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
<b>Component: Statewide Project Development, Alternative Energy and Efficiency (2888)</b>			<b>50.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
<b>RDU: Corporations, Business and Professional Licensing (117)</b>			<b>437.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	437.8
<b>Component: Corporations, Business and Professional Licensing (2360)</b>			<b>437.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	437.8
<b>RDU: Regulatory Commission of Alaska (399)</b>			<b>140.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	140.0
<b>Component: Regulatory Commission of Alaska (2417)</b>			<b>140.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	140.0
<b>RDU: DCED State Facilities Rent (411)</b>			<b>760.2</b>

**Restricted Revenue Summary by Component**  
**Department of Commerce, Community, and Economic Development**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	76.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	372.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	33.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	278.5
<b>Component: DCED State Facilities Rent (2472)</b>			<b>760.2</b>
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	76.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	372.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	33.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	278.5

**Executive Administration and Development Results Delivery Unit**

**Contribution to Department's Mission**

See components.

**Key RDU Challenges**

See department level or individual components.

**Significant Changes in Results to be Delivered in FY2013**

See department level or individual components.

**Major RDU Accomplishments in 2011**

See department level or individual components.

**Contact Information**

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**Executive Administration and Development  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Commissioner's Office	250.9	892.4	0.0	1,143.3	1,542.4	866.7	0.0	2,409.1	107.1	1,018.2	0.0	1,125.3
Administrative Services	1,276.0	3,464.8	0.0	4,740.8	1,394.7	3,442.7	0.0	4,837.4	1,448.7	4,124.3	0.0	5,573.0
<b>Totals</b>	<b>1,526.9</b>	<b>4,357.2</b>	<b>0.0</b>	<b>5,884.1</b>	<b>2,937.1</b>	<b>4,309.4</b>	<b>0.0</b>	<b>7,246.5</b>	<b>1,555.8</b>	<b>5,142.5</b>	<b>0.0</b>	<b>6,698.3</b>

**Executive Administration and Development  
Summary of RDU Budget Changes by Component  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	2,937.1	0.0	4,309.4	0.0	7,246.5
<b>Adjustments which will continue current level of service:</b>					
-Commissioner's Office	-1,435.3	0.0	16.5	0.0	-1,418.8
-Administrative Services	54.0	0.0	145.5	0.0	199.5
<b>Proposed budget increases:</b>					
-Commissioner's Office	0.0	0.0	135.0	0.0	135.0
-Administrative Services	0.0	0.0	536.1	0.0	536.1
<b>FY2013 Governor</b>	<b>1,555.8</b>	<b>0.0</b>	<b>5,142.5</b>	<b>0.0</b>	<b>6,698.3</b>

**Component: Commissioner's Office****Contribution to Department's Mission**

Establish department policy and manage the department for the benefit of Alaska's communities and businesses.

**Major Activities to Advance Strategies**

- Direct policy implementation
- Liaison with the Governor's Office
- Participate in Boards and Commissions

**Key Component Challenges**

See department level.

**Significant Changes in Results to be Delivered in FY2013**

See department level.

**Major Component Accomplishments in 2011**

See department level.

**Statutory and Regulatory Authority**

AS 44.33.010-020 Department of Community and Economic Development

**Contact Information**

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	829.9	881.9	950.5
72000 Travel	81.5	57.5	57.5
73000 Services	198.7	1,462.5	110.1
74000 Commodities	33.2	7.2	7.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,143.3</b>	<b>2,409.1</b>	<b>1,125.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	250.9	1,542.4	107.1
1007 Inter-Agency Receipts	892.4	866.7	1,018.2
<b>Funding Totals</b>	<b>1,143.3</b>	<b>2,409.1</b>	<b>1,125.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	892.4	866.7	1,018.2
<b>Restricted Total</b>		<b>892.4</b>	<b>866.7</b>	<b>1,018.2</b>
<b>Total Estimated Revenues</b>		<b>892.4</b>	<b>866.7</b>	<b>1,018.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>1,542.4</b>	<b>0.0</b>	<b>866.7</b>	<b>0.0</b>	<b>2,409.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Effects of Climate Change Ch 3, SLA11, Sec 13(m), Pg 72, L27-Pg73, L4, (HB108) - Year 2 Lapse Date 6/30/12	-1,437.4	0.0	0.0	0.0	-1,437.4
-FY2013 Salary Increases	1.4	0.0	10.9	0.0	12.3
-FY2013 Health Insurance Increases	0.7	0.0	5.6	0.0	6.3
<b>Proposed budget increases:</b>					
-Budget Cost Allocation Costs	0.0	0.0	135.0	0.0	135.0
<b>FY2013 Governor</b>	<b>107.1</b>	<b>0.0</b>	<b>1,018.2</b>	<b>0.0</b>	<b>1,125.3</b>

**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	7	7	Annual Salaries	630,781
Part-time	0	0	COLA	13,151
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	324,434
			<i>Less 1.84% Vacancy Factor</i>	<i>(17,866)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>950,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Communications Coordinator	0	0	1	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary III	0	0	1	0	1
Outreach Administrator	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>7</b>

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	829.9	881.9	881.9	881.9	950.5	68.6	7.8%
72000 Travel	81.5	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	198.7	25.1	1,462.5	1,462.5	110.1	-1,352.4	-92.5%
74000 Commodities	33.2	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,143.3</b>	<b>971.7</b>	<b>2,409.1</b>	<b>2,409.1</b>	<b>1,125.3</b>	<b>-1,283.8</b>	<b>-53.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	250.9	105.0	1,542.4	1,542.4	107.1	-1,435.3	-93.1%
1007 I/A Rcpts (Other)	892.4	866.7	866.7	866.7	1,018.2	151.5	17.5%
<b>Unrestricted General (UGF)</b>	<b>250.9</b>	<b>105.0</b>	<b>1,542.4</b>	<b>1,542.4</b>	<b>107.1</b>	<b>-1,435.3</b>	<b>-93.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>892.4</b>	<b>866.7</b>	<b>866.7</b>	<b>866.7</b>	<b>1,018.2</b>	<b>151.5</b>	<b>17.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	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:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	971.7	881.9	57.5	25.1	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		105.0										
1007 I/A Rcpts		866.7										
<b>ADN 820008 Effects of Climate Change Carryforward Sec 13(m), Ch 3, SLA11, P72, L27-P73, L4, (HB108) Lapse Date 6/30/12</b>												
	CarryFwd	1,437.4	0.0	0.0	1,437.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,437.4										
Term Year for AR 29840 extended to 6/30/12. FY11's unexpended balance, after actuals only, carried forward to FY12. This transaction is in FY12 Authorized scenario only. There is no AKSAS transaction required.												
<b>Subtotal</b>		<b>2,409.1</b>	<b>881.9</b>	<b>57.5</b>	<b>1,462.5</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,409.1</b>	<b>881.9</b>	<b>57.5</b>	<b>1,462.5</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Effects of Climate Change Ch 3, SLA11, Sec 13(m), Pg 72, L27-Pg73, L4, (HB108) - Year 2 Lapse Date 6/30/12</b>												
	OTI	-1,437.4	0.0	0.0	-1,437.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,437.4										
This transaction removes the FY2012 one time item from the FY2013. The department is requesting extension of the appropriation in the language section of the FY2013 operating budget request.												
SLA 2011 CH 3 Sec 13(m) reappropriated the unexpended and obligated balances of two SLA 2009 appropriations for addressing the effects of climate and environmental change on the state. These funds are being used to assist the state initiative on Endangered Species Act and the economic costs to Alaska. The department is working with the Department of Fish and Game, the Department of Law and the University of Alaska on this initiative.												
<b>Budget Cost Allocation Costs</b>												
	Inc	135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		135.0										
This transaction will bring previously unbudgeted personnel and other costs on budget. This aligns the budget with the work effort and the department cost allocation plan. Costs are currently covered by an unbudgeted reimbursable agreement with department agencies.												
<b>FY2013 Salary Increases</b>												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		10.9										
FY2013 Salary Increases: \$12.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		5.6										
FY2013 Health Insurance Increases: \$6.3												
<b>Transfer Communications Coordinator, PCN 08-X020 from Anchorage to Juneau</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change PCN 08-X020 Communications Coordinator position's duty station from Anchorage to Juneau to accommodate the workload and section demands. OMB approved 12/2/2011 (ADN 08-2-0161).												
<b>Totals</b>		<b>1,125.3</b>	<b>950.5</b>	<b>57.5</b>	<b>110.1</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-302X	Outreach Administrator	FT	A	XE	Anchorage	NAA	15C / D	12.0		50,355	1,351	0	33,151	84,857	9,334
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23B / C	12.0		83,051	2,228	0	44,314	129,593	14,255
08-1001	Commissioner	FT	A	XE	Juneau	99	30	12.0		135,000	0	0	60,320	195,320	21,485
08-1003	Exec Secretary III	FT	A	XE	Juneau	NAA	16B / C	12.0		52,384	1,405	0	33,844	87,633	9,640
08-1031	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		121,566	3,112	0	56,557	181,235	19,936
08-X020	Communications Coordinator	FT	A	XE	Juneau	NAA	23E / F	12.0		91,477	2,454	0	47,190	141,121	0
21-1003	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23F / J	12.0		96,948	2,601	0	49,058	148,607	31,208

				Total Salary Costs:	630,781
				Total COLA:	13,151
				Total Premium Pay:	0
				Total Benefits:	324,434
				<b>Total Pre-Vacancy:</b>	968,366
				<b>Minus Vacancy Adjustment of 1.84%:</b>	(17,866)
				<b>Total Post-Vacancy:</b>	950,500
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	950,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	105,858	103,905	10.93%
1007 Inter-Agency Receipts	862,508	846,595	89.07%
<b>Total PCN Funding:</b>	<b>968,366</b>	<b>950,500</b>	<b>100.00%</b>

**Total Component Months:** 84.0

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		81.5	57.5	57.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>81.5</b>	<b>57.5</b>	<b>57.5</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	60.0	47.0	47.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	21.5	10.5	10.5

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			198.7	1,462.5	110.1
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>198.7</b>	<b>1,462.5</b>	<b>110.1</b>
73002		Interagency Services		150.7	0.0	0.0
73025		Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	6.2	0.0	33.0
73150		Information Technlgy		1.1	0.0	0.0
73156		Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.1	10.0	16.0
73225		Delivery Services	Delivery - Freight, express charges, and messenger service.	1.5	0.0	2.0
73650		Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	4.7	0.0	13.0
73675		Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.6	1.0	11.1
73750		Other Services (Non IA Svcs)		1.2	0.0	0.0
73750		Other Services (Non IA Svcs)	Special Appn AR 29840 for Addressing the Effects of Climate & Environmental Change on the State originally posted in FY11 Authorized. Term year extended and balance carried forward in FY12 Authorized.	0.0	1,437.4	0.0
73805	Admin	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	3.7	4.0	6.0
73806	Admin	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	2.6	1.0	5.0
73806	Admin	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax	9.5	5.5	11.0

**Line Item Detail**

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

**Component:** Commissioner's Office (1027)

**RDU:** Executive Administration and Development (119)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>198.7</b>	<b>1,462.5</b>	<b>110.1</b>	
		equipment on State network (PBX).				
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.5	1.0	4.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	4.9	1.0	5.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.1	0.1
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.3	0.3	0.5
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.8	1.0	3.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.1	0.1	0.2

**Line Item Detail**

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

**Component:** Commissioner's Office (1027)

**RDU:** Executive Administration and Development (119)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		33.2	7.2	7.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>33.2</b>	<b>7.2</b>	<b>7.2</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	32.3	6.2	6.2
74480	Household & Instit.	Cleaning, food and other household supplies.	0.9	1.0	1.0

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				892.4	866.7	1,018.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59080	Commrc & Economc Dev DCCED Centralized Management Support	Department-wide			892.4	866.7	1,018.2

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	Inter-dept		150.7	0.0	0.0	
		<b>73002 Interagency Services subtotal:</b>		<b>150.7</b>	<b>0.0</b>	<b>0.0</b>	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	3.7	4.0	6.0
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>3.7</b>	<b>4.0</b>	<b>6.0</b>	
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	2.6	1.0	5.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	9.5	5.5	11.0
		<b>73806 IT-Telecommunication subtotal:</b>		<b>12.1</b>	<b>6.5</b>	<b>16.0</b>	
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	1.5	1.0	4.0
		<b>73809 Mail subtotal:</b>		<b>1.5</b>	<b>1.0</b>	<b>4.0</b>	
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	4.9	1.0	5.0
		<b>73810 Human Resources subtotal:</b>		<b>4.9</b>	<b>1.0</b>	<b>5.0</b>	
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.1	0.1	0.1
		<b>73814 Insurance subtotal:</b>		<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.3	0.3	0.5
		<b>73815 Financial subtotal:</b>		<b>0.3</b>	<b>0.3</b>	<b>0.5</b>	
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.1	0.1	0.2
		<b>73816 ADA Compliance subtotal:</b>		<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.8	1.0	3.0
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>1.8</b>	<b>1.0</b>	<b>3.0</b>	
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.1	0.1	0.2
		<b>73848 State Equip Fleet subtotal:</b>		<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	
		<b>Commissioner's Office total:</b>		<b>175.3</b>	<b>14.1</b>	<b>35.0</b>	

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Grand Total:</b>				175.3	14.1	35.0

## Component: Administrative Services

### Contribution to Department's Mission

Provide support services for the department's programs.

### Core Services

- Budget and Accounting
- Procurement
- Information Technology

### Major Activities to Advance Strategies

- Appropriation, Fund and Cost Accounting
- Budget development and monitoring
- Computer network support and security
- Software application development, implementation, and support
- Contract development and execution, purchasing, and space management

### Key Component Challenges

Participation in the development, testing and implementation of new state systems for timekeeping, accounting, procurement and human resources will challenge the division's resources.

Several years ago, the department identified new technology standards and began the process of uplifting the older systems, many were developed over 10 years ago and no longer serve the needs of the department. There are a total of 46 systems, 12 are coded in department standard technology or package systems, and all but seven of the systems have plans for replacement.

### Significant Changes in Results to be Delivered in FY2013

Although no significant changes are anticipated for FY2013, the budget request does include transactions to align authorization with projected expenditures.

### Major Component Accomplishments in 2011

Accounting - Processed \$1.5 million in direct payments to local fisherman with power troller permits to help mitigate economic impacts from the reduction in Southeast Alaska Chinook salmon harvest under the revised 2009 Pacific Salmon Treaty Agreement. Additionally, the division processed Community Revenue Sharing and Payment In Lieu of Taxes (PILT) disbursements within the first week of FY2012.

Procurement - Acquired five contracts from Alaska Travel Industry Association and reestablished the contracts within the department. Solicited and awarded 15 Request for Proposal's, and, issued 52 contracts in FY2011.

Information Technology - During FY2011, the department completed an IT centralization effort with many benefits realized including increased team productivity, simplified cross training and overall team effectiveness. The department implemented and upgraded several new technologies in FY2011 and will see an equal or greater change in technologies and systems in FY2012.

- Insurance Filings System: Developed and implemented a new major .Net system to track and manage insurance company filings. The system interfaces with national systems to eliminate data discrepancies between systems.
- Grants Tracking System: Developed and implemented a new major .Net system to track and manage state and federal grants. The new system includes an interface to the Legislative Finance projects system and AKSAS thereby eliminating double entry of grant information and account balances.
- Insurance Company System Enhancements: Developed and implemented several enhancements to the new .Net Insurance Company system.
- System Backup Redesign for department servers, providing redundancy, faster backup times and disaster recovery capabilities.
- Loans System Enhancements to track and process loans to fishermen and other targeted industries.
- Insurance e-commerce initiatives enabling automated email communication to insurance license holders. The system includes bulk email send and receive capabilities as well as online printing of licenses.
- Alaska Product Preference program fixes and enhancements to the online public system.

## Statutory and Regulatory Authority

AS 44.33.010-020 Administrative Services

### Contact Information

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### Administrative Services Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,978.9	4,315.2	5,093.3
72000 Travel	53.3	46.4	46.4
73000 Services	284.7	322.6	311.2
74000 Commodities	423.9	127.1	117.1
75000 Capital Outlay	0.0	26.1	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,740.8</b>	<b>4,837.4</b>	<b>5,573.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,276.0	1,394.7	1,448.7
1007 Inter-Agency Receipts	3,464.8	3,442.7	4,033.1
1061 Capital Improvement Project Receipts	0.0	0.0	91.2
<b>Funding Totals</b>	<b>4,740.8</b>	<b>4,837.4</b>	<b>5,573.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	3,464.8	3,442.7	4,033.1
Capital Improvement Project Receipts	51200	0.0	0.0	91.2
<b>Restricted Total</b>		<b>3,464.8</b>	<b>3,442.7</b>	<b>4,124.3</b>
<b>Total Estimated Revenues</b>		<b>3,464.8</b>	<b>3,442.7</b>	<b>4,124.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	1,394.7	0.0	3,442.7	0.0	4,837.4
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	43.5	0.0	116.5	0.0	160.0
-FY2013 Health Insurance Increases	10.5	0.0	29.0	0.0	39.5
<b>Proposed budget increases:</b>					
-Budget Cost Allocation Costs	0.0	0.0	536.1	0.0	536.1
<b>FY2013 Governor</b>	<b>1,448.7</b>	<b>0.0</b>	<b>4,124.3</b>	<b>0.0</b>	<b>5,573.0</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	48	47	Annual Salaries	3,397,361
Part-time	0	0	COLA	3,063
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	1,934,285
			<i>Less 4.53% Vacancy Factor</i>	<i>(241,409)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>50</b>	<b>49</b>	<b>Total Personal Services</b>	<b>5,093,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	3	0	3
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	1	0	1	0	2
Analyst/Programmer IV	2	0	8	0	10
Analyst/Programmer V	1	0	2	0	3
Budget Manager	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Division Director	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Micro/Network Spec I	1	0	2	0	3
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>49</b>

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

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,978.9	4,601.3	4,601.3	4,315.2	5,093.3	778.1	18.0%
72000 Travel	53.3	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	284.7	72.2	102.5	322.6	311.2	-11.4	-3.5%
74000 Commodities	423.9	61.1	61.1	127.1	117.1	-10.0	-7.9%
75000 Capital Outlay	0.0	26.1	26.1	26.1	5.0	-21.1	-80.8%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,740.8</b>	<b>4,807.1</b>	<b>4,837.4</b>	<b>4,837.4</b>	<b>5,573.0</b>	<b>735.6</b>	<b>15.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,276.0	1,364.4	1,394.7	1,394.7	1,448.7	54.0	3.9%
1007 I/A Rcpts (Other)	3,464.8	3,442.7	3,442.7	3,442.7	4,033.1	590.4	17.1%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	91.2	91.2	100.0%
<b>Unrestricted General (UGF)</b>	<b>1,276.0</b>	<b>1,364.4</b>	<b>1,394.7</b>	<b>1,394.7</b>	<b>1,448.7</b>	<b>54.0</b>	<b>3.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,464.8</b>	<b>3,442.7</b>	<b>3,442.7</b>	<b>3,442.7</b>	<b>4,124.3</b>	<b>681.6</b>	<b>19.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	49	48	48	48	47	-1	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

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

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	4,807.1	4,601.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1
1004 Gen Fund		1,364.4										
1007 I/A Rcpts		3,442.7										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.  The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
<b>Subtotal</b>		<b>4,837.4</b>	<b>4,601.3</b>	<b>46.4</b>	<b>102.5</b>	<b>61.1</b>	<b>26.1</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 820089 LIT to Align authorization with Budgeted Expenditures</b>												
	LIT	0.0	-286.1	0.0	220.1	66.0	0.0	0.0	0.0	0	0	0

This line item transfer from PS to contractual is to align authorization with actual expenditures.

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

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 820118 Reclass PCN 08-2237 Publications Specialist II to Division Operations Manager</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The position will be located in Juneau and serve as the primary assistant to the Director of Administrative Services with responsibility for developing organizational options, leading or conducting analysis and making recommendations on department policies, short and long-range plans, resource allocation and execution of program or service delivery.</p> <p>This position will provide direct program management over two primary sections and will be pivotal in overseeing financial, procurement and administrative policy implantation and compliance for six divisions, two office and six corporations. In addition, this position will represent and coordinate resources for department and statewide systems development.</p>												
<b>ADN 820126 Establish LTNP Analyst/ Programmer</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>A long-term, nonpermanent Analyst/Programmer, range 20 in Juneau is created for up to 3 years to augment the current IT team assigned to the new Banking and Securities Management System. This position will perform systems analysis, design, coding and testing. Position is to be funded by CIP, AR 30630-14</p>												
<b>Subtotal</b>		<b>4,837.4</b>	<b>4,315.2</b>	<b>46.4</b>	<b>322.6</b>	<b>127.1</b>	<b>26.1</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>2</b>
<p align="center">***** Changes From FY2012 Management Plan To FY2013 Governor *****</p>												
<b>Budget Cost Allocation Costs</b>												
Inc		536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	448.7											
1061 CIP Rcpts	87.4											
<p>This transaction will bring previously unbudgeted personnel costs on budget. This aligns the budget with the work effort and the department cost allocation plan. Costs are currently covered by unbudgeted reimbursable agreements with department agencies.</p>												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	42.5	0.0	-11.4	-10.0	-21.1	0.0	0.0	0	0	0
<p>This line item transfer balances personal services within vacancy factor guidelines and aligns authorization to projected expenditures.</p>												
<b>Delete Long-Term Vacant Positions (PCN 21-6064)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Position(s) that have been vacant for a year are being deleted.  This transaction is for: 21-6064 (FT)</p>												
<b>FY2013 Salary Increases</b>												
SalAdj		160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		43.5										
1007 I/A Rcpts		113.5										
1061 CIP Rcpts		3.0										
FY2013 Salary Increases: \$160.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		28.2										
1061 CIP Rcpts		0.8										
FY2013 Health Insurance Increases: \$39.5												
<b>Totals</b>		<b>5,573.0</b>	<b>5,093.3</b>	<b>46.4</b>	<b>311.2</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>2</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0424	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,577	0	0	37,291	97,868	44,041
08-0463	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		69,677	0	0	40,398	110,075	0
08-0467	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		42,344	0	0	31,067	73,411	33,035
08-1037	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		73,209	0	0	41,098	114,307	0
08-1042	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		80,520	0	0	44,100	124,620	0
08-1043	Program Coordinator II	FT	A	GP	Juneau	205	20K / L	12.0		90,300	0	0	47,439	137,739	0
08-1101	Division Director	FT	A	XE	Juneau	NAA	27J	12.0		119,640	3,063	0	56,018	178,721	80,425
08-1103	Supply Technician II	FT	A	GP	Juneau	205	12J	12.0		48,480	0	0	33,161	81,641	36,739
08-1105	Internet Specialist II	FT	A	GP	Juneau	205	19D / E	12.0		70,500	0	0	40,679	111,179	0
08-1107	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	0	30,081	69,537	31,292
08-1108	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		43,512	0	0	31,465	74,977	33,740
08-1109	Systems Programmer III	FT	A	SS	Juneau	205	23F / J	12.0		103,296	0	0	51,369	154,665	69,599
08-1110	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		85,598	0	0	45,327	130,925	58,916
08-1111	Procurement Spec IV	FT	A	SS	Juneau	205	20J / K	12.0		84,922	0	0	45,096	130,018	58,508
08-1112	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		54,708	0	0	34,781	89,489	40,270
08-1113	Accountant III	FT	A	GP	Juneau	205	18C	12.0		61,680	0	0	37,668	99,348	44,707
08-1115	Procurement Spec I	FT	A	GP	Juneau	205	14J / K	12.0		57,590	0	0	36,272	93,862	42,238
08-1116	Systems Programmer II	FT	A	GP	Juneau	205	22A	12.0		75,312	0	0	42,322	117,634	52,935
08-1119	Micro/Network Spec II	FT	A	SS	Juneau	205	20F / J	12.0		81,729	0	0	44,006	125,735	56,581
08-1122	Data Processing Mgr III	FT	A	SS	Juneau	205	24F	12.0		106,380	0	0	52,422	158,802	71,461
08-2024	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		68,352	0	0	39,946	108,298	0
08-2067	Office Assistant II	FT	A	GG	Juneau	205	10A	12.0		33,972	0	0	28,208	62,180	0
08-2072	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	49,849	148,693	66,912
08-2094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		67,638	0	0	39,702	107,340	0
08-2235	Accountant IV	FT	A	GP	Juneau	205	20F	12.0		78,060	0	0	43,260	121,320	54,594
08-2237	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		91,583	0	0	47,370	138,953	0
08-3094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		70,607	0	0	40,716	111,323	0
08-3096	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		53,856	0	0	34,997	88,853	0
08-4039	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,865	0	0	39,097	104,962	0
08-4049	Analyst/Programmer V	FT	A	SS	Juneau	205	22L / M	12.0		106,866	0	0	52,584	159,450	0
08-4061	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		71,463	0	0	41,008	112,471	0
08-4065	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		58,496	0	0	36,581	95,077	0
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		94,820	0	0	48,476	143,296	0
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		76,228	0	0	42,635	118,863	0
08-9044	Analyst/Programmer II	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	33,673	83,653	33,461
08-9073	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		74,751	0	0	42,130	116,881	46,752
08-9080	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		62,468	0	0	37,937	100,405	0
08-N09003	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		918	0	0	91	1,009	0
08-N12003	Analyst/Programmer IV	NP	A	GG	Juneau	105	20A	12.0		66,468	0	0	24,680	91,148	0
21-2004	Procurement Spec II	FT	A	GP	Juneau	205	16C	12.0		53,520	0	0	34,882	88,402	39,781
21-2005	Accounting Tech III	FT	A	SS	Juneau	605	16A / B	12.0		51,765	0	0	33,777	85,542	38,494
21-2009	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		49,908	0	0	33,649	83,557	37,601

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-2015	Accounting Tech III	FT	A	GP	Juneau	205	16C	12.0		53,520	0	0	34,882	88,402	39,781
21-2021	Accountant IV	FT	A	GP	Juneau	205	20G / J	12.0		83,892	0	0	45,251	129,143	58,114
21-2029	Accounting Technician IV	FT	A	GP	Juneau	205	18F / J	12.0		73,392	0	0	41,666	115,058	51,776
21-2035	Budget Manager	FT	A	SS	Juneau	205	22K / L	12.0		100,815	0	0	50,522	151,337	68,102
21-2036	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		43,512	0	0	31,465	74,977	33,740
21-2049	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		70,232	0	0	40,587	110,819	49,869
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	205	18J / K	12.0		76,140	0	0	42,604	118,744	53,435
21-6064	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	47	0	1
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	2	0	0
<b>Positions in Component:</b>	49	0	1

**Total Component Months:** 588.0

<b>Total Salary Costs:</b>	3,397,361
<b>Total COLA:</b>	3,063
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	1,934,285
<b>Total Pre-Vacancy:</b>	5,334,709
<b>Minus Vacancy Adjustment of 4.53%:</b>	(241,409)
<b>Total Post-Vacancy:</b>	5,093,300
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	5,093,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,426,896	1,362,325	26.75%
1007 Inter-Agency Receipts	3,816,665	3,643,952	71.54%
1061 Capital Improvement Project Receipts	91,148	87,023	1.71%
<b>Total PCN Funding:</b>	<b>5,334,709</b>	<b>5,093,300</b>	<b>100.00%</b>

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

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		53.3	46.4	46.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>53.3</b>	<b>46.4</b>	<b>46.4</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	50.2	45.0	45.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.6	1.4	1.4
72700	Moving Costs		2.5	0.0	0.0

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

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		284.7	322.6	311.2	
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>284.7</b>	<b>322.6</b>	<b>311.2</b>	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	19.4	20.0	20.0	
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	65.7	68.0	65.0	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.6	5.0	5.0	
73225	Delivery Services	Freight, courier service, and postage.	1.7	2.0	2.0	
73525	Utilities		2.5	2.5	2.5	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	26.0	25.0	26.0	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	8.9	10.0	8.0	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	1.7	2.0	2.0	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	28.3	30.0	29.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	52.8	64.2	64.0
73808	Building Maintenance		3.7	4.0	4.0	
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	8.9	10.0	9.0

**Line Item Detail**

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

**Component:** Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>284.7</b>	<b>322.6</b>	<b>311.2</b>	
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	37.2	55.1	50.0
73813	Auditing	Admin	Auditing services, including federal compliance audits.	13.7	14.0	14.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.7	0.7	0.7
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	2.6	2.3	2.3
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.5	0.5	0.5
73818	Training (Services-IA Svcs)		Training	3.7	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.7	1.0	1.0
73824	Aircraft (Interagency Services)			0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	1.2	1.3	1.2

**Line Item Detail**

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

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		423.9	127.1	117.1
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>423.9</b>	<b>127.1</b>	<b>117.1</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	422.2	125.0	115.0
74480	Household & Instit.	Cleaning, food and other household supplies.	1.6	1.9	1.9
74600	Safety (Commodities)	Safety equipment.	0.1	0.2	0.2

**Line Item Detail**

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

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		0.0	26.1	5.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>26.1</b>	<b>5.0</b>
75700	Equipment	Information technology, communications, office, safety and other equipment.	0.0	26.1	5.0

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

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				3,464.8	3,442.7	4,033.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59080	Commrc & Economc Dev DCED Centralized Management Support	Department-wide		0	3,464.8	3,442.7	4,033.1

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

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				0.0	0.0	91.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec IT Support for Capital Projects	Department-wide			0.0	0.0	91.2

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

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	28.3	30.0	29.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>28.3</b>	<b>30.0</b>	<b>29.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	52.8	64.2	64.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>52.8</b>	<b>64.2</b>	<b>64.0</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	8.9	10.0	9.0
<b>73809 Mail subtotal:</b>					<b>8.9</b>	<b>10.0</b>	<b>9.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	37.2	55.1	50.0
<b>73810 Human Resources subtotal:</b>					<b>37.2</b>	<b>55.1</b>	<b>50.0</b>
73813	Auditing	Auditing services, including federal compliance audits.	Inter-dept	Admin	13.7	14.0	14.0
<b>73813 Auditing subtotal:</b>					<b>13.7</b>	<b>14.0</b>	<b>14.0</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.7	0.7	0.7
<b>73814 Insurance subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	2.6	2.3	2.3
<b>73815 Financial subtotal:</b>					<b>2.6</b>	<b>2.3</b>	<b>2.3</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Training	Inter-dept		3.7	5.0	5.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>3.7</b>	<b>5.0</b>	<b>5.0</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.7	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	1.2	1.3	1.2
<b>73848 State Equip Fleet subtotal:</b>					<b>1.2</b>	<b>1.3</b>	<b>1.2</b>
<b>Administrative Services total:</b>					<b>150.3</b>	<b>184.1</b>	<b>176.7</b>

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

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Grand Total:</b>				150.3	184.1	176.7

**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.

**Core Services**

- Marketing
- Research
- Business Technical Assistance
- Outreach

**Results at a Glance**

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

**End Result A: Economic opportunities for Alaskans are maximized.**

Target #1: Increased employment resulting from travel and tourism expenditures in Alaska.

Status #1: In the 2008-2009 visitor season, approximately 36,200 jobs resulted from tourism spending in Alaska. Updated job estimates will be available in FY2013.

Target #2: Increase Alaska employment resulting from film and television production in Alaska.

Status #2: Film and television production in Alaska resulted in 182 jobs for Alaskans during FY2011, up from 49 resident jobs in FY2010.

Target #3: Increased number of jobs resulting from the sale of Made in Alaska manufactured products.

Status #3: Based on a 2009 baseline survey and 2011 vendor applications, it is estimated that certified Made in Alaska vendors employed approximately 2,284 employees in 2011.

Target #4: One or more successful tourism development projects or new businesses developed in four to six rural Alaska community clusters each year.

Status #4: Met objective of assisting development of four to six new tourism projects or businesses by assisting in start-up of four new businesses and working with communities in Southeast and Western Alaska on four new projects.

**Strategy A1: Identify areas of potential growth in Alaskan industries.**

Target #1: Provide technical assistance through mentorship in four to six rural community clusters each year through Developing Alaska Rural Tourism program.

Status #1: Exceeded goal of providing mentorship services in four to six rural community clusters by assisting 11 tourism entrepreneurs in 11 communities.

Target #2: Increase the number of film and television productions active in Alaska.

Status #2: In FY2011, 33 productions pre-qualified for participation in the Alaska Film Production Incentive program.

Target #3: Increase the number of Regional Seafood Development Associations (RSDAs) by 20 percent.

Status #3: Currently, two of the four approved Regional Seafood Development Associations (RSDA) are funded and active; a third RSDA is active but has not self assessed. The fourth RSDA recently lost an election among its members to assess the membership but continues to seek a source of operating funds.

**Strategy A2: Increase market value of Alaskan mineral products.**

Target #1: Increased economic impact of all travel and tourism expenditures in Alaska.

Status #1: The direct, indirect and induced effects of \$2.1 billion in visitor spending in the 2008-2009 visitor season were \$3.4 billion.

Target #2: Ten percent annual increase in total production value of the Alaska minerals industry.

Status #2: The total production value of the minerals industry increased from \$2.5 billion in 2009 to \$3.1 billion in 2010, an increase of 27 percent.

Target #3: Increase the number of Made in Alaska (MIA) certified products manufactured per year.

Status #3: Made in Alaska vendors produced an estimated 6,618 products in 2011.

### **Strategy A3: Support expansion of Alaskan industries.**

Target #1: Increase the number of crew, support service providers and talent listed on the film office online service provider database.

Status #1: In FY2011, 269 Alaskan crew members had posted services listings, 441 businesses had created support service listings and 101 actors had created talent listings.

Target #2: Ten percent annual increase in statewide mineral exploration spending.

Status #2: Mineral exploration expenditures were up 47 percent from 2009 to \$264.4 million in 2010. This marked the sixth consecutive year with exploration expenditures exceeding \$100 million.

Target #3: Ten percent annual increase in statewide mineral development expenditures.

Status #3: Reported and estimated development expenditures in 2010 were approximately \$293.3 million, an 11 percent decrease from the 2009 value of \$330.8 million.

Target #4: Increase the number of certified Made in Alaska (MIA) vendors by three percent per year.

Status #4: Registered vendors in the Made in Alaska program increased by 4.6 percent in 2011.

Target #5: Meet with four Regional Seafood Development Associations (RSDAs) and two Alaska Regional Development Organizations (ARDORs) annually.

Status #5: Annual meetings occur at the annual statewide Alaska Regional Development Organizations (ARDORs) conference and at semi-annual regional conferences. Meetings with the Regional Seafood Development Associations (RSDAs) occur at annual commercial fishing expositions and quarterly by teleconference.

Target #6: Local dollars leverage to state dollars four to one.

Status #6: ARDOR organizations continue to leverage, on average, four dollars for every one dollar the state invests into the ARDOR program.

## **Key Component Challenges**

Limited awareness in national and international markets about Alaska products and services, the state's favorable investment climate and business incentives. Further deterring investment and sales is that Alaska continues to receive low ratings in widely published business climate indices.

Little processing of natural resources or manufacturing takes place in Alaska. Identification of solutions will require a comprehensive approach with the private sector addressing challenges such as limited research and development investment, workforce limitations, high costs for energy and transportation, harsh climate and seasonality.

Significant data deficiencies create ongoing challenges to analyzing, characterizing and reporting economic performance, project and sector impacts, and economic opportunities.

The status of the timber industry and forest product manufacturing requires a more focused effort to help stabilize and revitalize the sector.

## **Significant Changes in Results to be Delivered in FY2013**

The Division of Economic Development (DED) plans to continue increased engagement with the business community and other economic development entities; and to maintain the reestablishment of the timber and forest products statutory functions. The division's realignment based on economic development functions of Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination have better positioned the state to impact business and economic development entities.

DED also will perform additional tourism efforts undertaken in FY2012. This project generates Alaskan employment and economic activity by developing and executing a statewide tourism marketing program. The multi-media

program creates awareness and demand among prospective visitors in North America and numerous international locations. Additionally, the program provides the travel planning information needed to convert interest into actual bookings. Continued investment will be needed to restore the loss of more than 260,000 visitors and 5,000 direct and indirect jobs over the past two years.

## Major Component Accomplishments in 2011

### Business Outreach

Through the public/private partnership “Connect Alaska” completed phase one and subsequent updates to the Alaska broadband map; initiated outreach to regional partners through the Alaska Regional Development Organizations (ARDOR); established the Alaska Broadband Task Force; began work on phase two projects to include broadband map maintenance, broadband adoption through digital literacy, and development of e-government applications.

In conjunction with the Department of Law, the Department of Fish & Game, and the University of Alaska Fairbanks, coordinated a multi-disciplinary approach to addressing Endangered Species Act listings as a barrier to development including legal efforts, biological research and economic impact research. Initiated outreach efforts and coalition building with the business community as well as other states.

Increased participation in the Made in Alaska program by more than four percent through stronger collaboration with Division of Corporations, Business and Professional Licensing to identify newly licensed businesses and stronger outreach efforts including five workshops and six webinars that reached 129 businesses with content on marketing, trademarks and copyrights, managing finances, public relations, distribution, online media and insurance.

Increased the roster of companies in the Alaska Product Preference program (APP) by seven percent over FY2010 to a total of 73; resulting in a 30 percent increase in listings from 168 to 219 products. Promoted use of the APP program to the Department of Administration. Increased product listings by two Alaska farms resulted in increased Department of Corrections' procurements. Redesigned the APP website to improve ease access and signup for Alaska companies. In addition, categorized products for easier identification for bidders, procurement and contracting staff. New Request for Proposals (RFP) developed in conjunction with Department of Corrections and Department of Transportation/AMHs will identify the opportunities to purchase locally produced products.

Provided technical assistance to small businesses or individuals considering starting a small business; averaging eight calls per week. DED worked with many different Alaska businesses in a variety of sectors including cosmetology, clothing manufacturing, food manufacturing, office supplies, construction, mining, and food distribution.

The division conducted a coordinated planning and outreach effort with 35 Alaska small businesses and technical assistance providers to develop priority small business strategies in conjunction with the UA Center for Economic Development.

### Film

Thirty-three productions pre-qualified for tax credits. Seventeen productions completed the process and were approved for tax credits of \$6,263,267 in FY2011.

Provided assistance to a wide range of productions and participated in various events; and made presentations to a variety of Alaska business groups to encourage businesses to sign up as service providers and locations as well as to interest businesses in purchasing tax credits.

Film industry outreach included: Film Independent's Indie Forum – a gathering of independent filmmakers sponsored by the Director's Guild, the Association of Film Commissioners International (AFCI)'s Cineposium, the American Film Market (the largest independent film business gathering in the US), a “Global Media Update” panel in Los Angeles sponsored by a major entertainment law firm - Sheppard Mullin, and the AFCI/Producer's Guild's *Produced By Conference / Location Trade Show*, with coordinated sales trip.

Facilitated a film industry discussion on strategic directions and critical needs for ongoing development; conducted an analysis of interim uses of the facilities at the former Kulis Alaska National Guard Base for soundstage(s).

**Tourism**

Designed, contracted, and initiated the 2011 Alaska Visitors Statistics program (AVSP) survey. The 2011/2012 AVSP report will include summer 2011 and fall/winter 2011-2012 visitor numbers and it will include visitor profile and expenditure information, which was last measured in 2006.

Completed a new customer service training program called Byway Host – hospitality training for frontline employees along Alaska's scenic byways.

Completed the Alaska Tour Guide Training curriculum and trained 12 instructors in the program. This program, intended to increase the number of local guides working in rural Alaska, increases value of the state's investment by training trainers.

Served 8,791 visitors (7,270 in FY2010) at the Alaska Public Lands Information Center in Tok; transacted \$118,075 in Alaska Marine Highways System sales (\$140,000 in FY2010), and \$215,890 in Division of Motor Vehicles activities (\$190,000 in FY2010); responded to 870 student inquiries (1,241 in FY2010).

Worked with the Alaska Travel Industry Association (ATIA) and the Department of Commerce, Community and Economic Development (DCCED) Commissioner's Office to transfer implementation of Alaska's tourism marketing campaign to DCCED. After contracting with ATIA for 11 years, the transition of the marketing program from ATIA to DCCED was accomplished in two months for a timely start on July 1, 2012.

Provided training to 380 AlaskaHost participants; trained 36 new AlaskaHost trainers, and trained 11 new CulturalHost trainers to improve the customer experience and enhance skills for frontline personnel in tourism businesses.

**Fisheries, Minerals, and Timber**

Conducted outreach efforts in timber-dependent communities including Craig, Thorne Bay, Hoonah, Sitka and Juneau. In addition to a predictable supply of fiber and national policy reform, mill operators seek assistance with a reliable grading system, other marketing assistance and help resolving transportation and logistics issues.

Outreach to fisheries and seafood businesses included participation in the Energy Uses in Commercial Fisheries Conference; participation Pacific Marine Trade Show; attendance at Comfish Kodiak Trade Show; and participation in the Shellfish Grower's Association annual meeting in Ketchikan.

Contributed to Alaska Seafood Marketing Institute's technical response regarding a claim of heavy metal loads in Alaska seafood, made by a competitor challenging Alaska's brand.

Provided written technical responses to over 40 requests from the public seeking Alaska seafood product and processing information including potential markets, potential supplier's, available product forms, and financing.

Proposals developed during the second half of FY2011 including shipbuilding and vessel repair development, underutilized species opportunities, and removing direct seafood marketing barriers are currently underway and continuing into FY2012.

Conducted outreach to the minerals industry at Alaska Miners Association, Northwest Mining Association, the Association of Mineral Exploration Roundup, and the Prospectors and Developers Association of Canada (PDAC); reaching an estimated audience of 3,950; distributed comprehensive minerals information; and conducted follow-up with 51 contacts. Assisted an Australian company with sourcing coal contacts in Alaska and connected a delegation from Greenland with Alaskan communities and minerals stakeholders.

Revised Alaska minerals materials including trade show information and the minerals compact disc as an initial effort and began planning for future revisions and formats.

Conducted research, analyses and contributed to the production of the Minerals Industry Report, in partnership with the Division of Geological and Geophysical Surveys.

**Reports Completed**

- 2009 Alaska Economic Performance Report
- FY2010 Alaska Regional Development Organization Annual Report

- Economic Impact of Alaska's Visitor Industry Report
- *Report of the 2011 Alaska Minerals Commission (coordinated production)*
- *Alaska's Mineral Industry 2010 Report (with DNR/DGGS)*
- Alaska Visitors Statistics Program updates for Summer 2010 and Fall 2010/Winter 2011

### **Statutory and Regulatory Authority**

AS 44.33.020 Department of Commerce, Community and Economic Development  
AS 44.33.020 & AS 44.33.740 Rural Development  
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

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**Economic Development  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,441.1	1,758.3	1,836.0
72000 Travel	79.5	81.2	91.2
73000 Services	483.1	1,492.2	16,863.3
74000 Commodities	63.8	20.3	20.3
75000 Capital Outlay	0.0	2.9	2.9
77000 Grants, Benefits	5,744.6	1,145.5	1,145.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,812.1</b>	<b>4,500.4</b>	<b>19,959.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	173.3	173.3
1004 General Fund Receipts	7,282.3	3,631.0	19,083.3
1007 Inter-Agency Receipts	93.2	122.5	125.9
1061 Capital Improvement Project Receipts	69.4	109.6	109.6
1108 Statutory Designated Program Receipts	40.6	128.4	128.4
1200 Vehicle Rental Tax Receipts	326.6	335.6	338.7
<b>Funding Totals</b>	<b>7,812.1</b>	<b>4,500.4</b>	<b>19,959.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.0	0.0	19,422.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>19,422.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	173.3	173.3
Interagency Receipts	51015	93.2	122.5	125.9
Statutory Designated Program Receipts	51063	40.6	128.4	128.4
Business License Receipts	51173	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	69.4	109.6	109.6
<b>Restricted Total</b>		<b>203.2</b>	<b>533.8</b>	<b>537.2</b>
<b>Total Estimated Revenues</b>		<b>203.2</b>	<b>533.8</b>	<b>19,959.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>3,631.0</b>	<b>335.6</b>	<b>360.5</b>	<b>173.3</b>	<b>4,500.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Funding for Strengthening Economic Development	-275.0	0.0	0.0	0.0	-275.0
-Reverse Seed Potato Testing Ch 5, SLA 11, Sec 24(n), Pg 161, Ln 20, (SB46) - Year 2 Lapse Date 6/30/13	-600.0	0.0	0.0	0.0	-600.0
-FY2013 Salary Increases	38.6	2.6	2.4	0.0	43.6
-FY2013 Health Insurance Increases	13.7	0.5	1.0	0.0	15.2
<b>Proposed budget increases:</b>					
-Strengthened Economic Development and Timber Efforts	275.0	0.0	0.0	0.0	275.0
-Tourism Marketing	16,000.0	0.0	0.0	0.0	16,000.0
<b>FY2013 Governor</b>	<b>19,083.3</b>	<b>338.7</b>	<b>363.9</b>	<b>173.3</b>	<b>19,959.2</b>

**Economic Development  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	16	16	Annual Salaries	1,220,175
Part-time	1	1	COLA	8,504
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	683,821
			<i>Less 4.00% Vacancy Factor</i>	<i>(76,500)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,836,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Business Development Officer	1	0	0	0	1
Dev Spec II, Option A	3	0	2	0	5
Dev Spec II, Option B	1	1	1	0	3
Development Manager	0	0	1	0	1
Division Director	1	0	0	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
<b>Totals</b>	<b>7</b>	<b>1</b>	<b>6</b>	<b>3</b>	<b>17</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,672.8	1,672.8	1,758.3	1,836.0	77.7	4.4%
72000 Travel	0.0	81.2	81.2	81.2	91.2	10.0	12.3%
73000 Services	0.0	1,045.5	1,645.5	1,492.2	16,863.3	15,371.1	1030.1%
74000 Commodities	0.0	20.3	20.3	20.3	20.3	0.0	0.0%
75000 Capital Outlay	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	0.0	1,077.7	1,077.7	1,145.5	1,145.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>3,900.4</b>	<b>4,500.4</b>	<b>4,500.4</b>	<b>19,959.2</b>	<b>15,458.8</b>	<b>343.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	173.3	173.3	173.3	173.3	0.0	0.0%
1004 Gen Fund (UGF)	0.0	3,031.0	3,631.0	3,631.0	19,083.3	15,452.3	425.6%
1007 I/A Rcpts (Other)	0.0	122.5	122.5	122.5	125.9	3.4	2.8%
1061 CIP Rcpts (Other)	0.0	109.6	109.6	109.6	109.6	0.0	0.0%
1108 Stat Desig (Other)	0.0	128.4	128.4	128.4	128.4	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	335.6	335.6	335.6	338.7	3.1	0.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>3,031.0</b>	<b>3,631.0</b>	<b>3,631.0</b>	<b>19,083.3</b>	<b>15,452.3</b>	<b>425.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>335.6</b>	<b>335.6</b>	<b>335.6</b>	<b>338.7</b>	<b>3.1</b>	<b>0.9%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>360.5</b>	<b>360.5</b>	<b>360.5</b>	<b>363.9</b>	<b>3.4</b>	<b>0.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>173.3</b>	<b>173.3</b>	<b>173.3</b>	<b>173.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	15	15	16	16	0	0.0%
Permanent Part Time	0	2	2	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,441.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	79.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	483.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	63.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,744.6	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,812.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	7,282.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	93.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	69.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	40.6	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	326.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,282.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>326.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	15	0	0	0	0	0	0.0%
Permanent Part Time	2	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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,900.4	1,672.8	81.2	1,045.5	20.3	2.9	1,077.7	0.0	15	2	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		3,031.0										
1007 I/A Rcpts		122.5										
1061 CIP Rcpts		109.6										
1108 Stat Desig		128.4										
1200 VehRntlTax		335.6										
<b>ADN 820004 Econ Dev Testing Seed Potatoes Sec 24(n), Ch 5, SLA 11, P 161, Ln 20-24, (SB46) Lapse Date 6/30/13</b>												
CarryFwd		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Multi Yr AR 29845-13 is an operating appn made in the capital bill. Appropriates 600.0 to Economic Development for phytosanitary testing of seed potatoes through the University of Alaska Fairbanks Plant Materials Laboratory.												
<b>Subtotal</b>		<b>4,500.4</b>	<b>1,672.8</b>	<b>81.2</b>	<b>1,645.5</b>	<b>20.3</b>	<b>2.9</b>	<b>1,077.7</b>	<b>0.0</b>	<b>15</b>	<b>2</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 820086 Transfer Authorization to Correct FY2011 ARDOR Posting Error</b>												
LIT		0.0	4.3	0.0	-72.1	0.0	0.0	67.8	0.0	0	0	0
The ARDOR program received an increase in funding to the services line during FY2011 conference committee. The funds were intended to be used for grants and grant management. An RP was done in FY11(ADN 810197 - DOC AA 23430031/1 - AR 29674-11) to move this authorization as a one-time fix. This change record is to permanently correct the line item.												
<b>ADN 810375 Reclass PCN 08-1281 from Office Assist II to Dev Spec II, opt B</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 08-1281 was originally an Office Assistant I (range 8) position located in Tok. It was reclassified to a Development Specialist II (option A) effective 7/21/2011. At the same time a duty station change request moving the position from Tok to either Anchorage, Juneau or Fairbanks was also approved to allow flexibility during the hire. A memo requesting a reclass and the position location change was approved by OMB on 6/28/2011 on ADN 810375. This position also went from part-time to full-time.												
This position will serve as our department expert on the timber and wood products industry, thus fulfilling DCCED's statutory responsibilities for research, marketing and outreach. Governor Parnell's Administrative Order 258 created a Timber Task Force which illustrates the challenges facing the State of Alaska and the Timber Industry.												
<b>ADN 820087 LIT to Align Authority to Projected Expenditures</b>												
LIT		0.0	81.2	0.0	-81.2	0.0	0.0	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	

This transaction will align authorization with budgeted expenditure needs for FY12.

<b>Subtotal</b>		<b>4,500.4</b>	<b>1,758.3</b>	<b>81.2</b>	<b>1,492.2</b>	<b>20.3</b>	<b>2.9</b>	<b>1,145.5</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Reverse Funding for Strengthening Economic Development**

OTI		-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.0										

This deletes one time FY2012 funding to strengthen the department's economic development function.

To strengthen the department's economic development functions, the Governor signed Administrative Order No. 257 on October 12, 2010. AO #257 created the Division of Economic Development by merging the Division of Investments and the Office of Economic Development (OED). These funds facilitated the realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure better positioned the state to engage with and impact the business community and other economic development entities. These efforts also reestablished the timber and forest products statutory functions.

**Reverse Seed Potato Testing Ch 5, SLA 11, Sec 24(n), Pg 161, Ln 20, (SB46) - Year 2 Lapse Date 6/30/13**

OTI		-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										

This transaction deletes one time FY2012 funding for phytosanitary testing of seed potatoes through the University of Alaska Fairbanks Plant Materials Laboratory. This was a multi-year operating reappropriation in the FY2012 capital budget for the fiscal years ending June 30, 2012 and June 30, 2013.

The purpose of this transaction is to remove the appropriation from the base budget, however the balance of the \$600.0 will be included in the FY2013 Authorized as a carry-forward item to June 30, 2013.

**Strengthened Economic Development and Timber Efforts**

IncM		275.0	265.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										

These funds will allow the Division of Economic Development (DED) to continue engagement with the business community and other economic development entities, and perform additional tourism and marketing efforts undertaken in FY2012; to maintain realignment of the division based on economic development functions of Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination which better positions the state to impact the business and economic development entities; and, to reestablish the timber and forest products statutory functions. This increment funds an existing Business Development Specialist, and contributes to the costs of a Development Manager and a Timber/Forest products position.

**Tourism Marketing**

Inc		16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16,000.0										

**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	
<p>The funding for Alaska's statewide tourism 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 several international markets; it also provides travel planning information needed to convert interest into actual Alaska bookings. Key program elements include: printing and distribution of 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, and market research. Continued marketing investment is essential, as Alaska's tourism industry is beginning to recover from a significant loss of visitors and jobs in recent years.</p>												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	-246.1	0.0	246.1	0.0	0.0	0.0	0.0	0	0	0
This line item transfer balances personal services within vacancy factor guidelines and aligns authority with expenditures.												
<b>FY2013 Salary Increases</b>												
	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.6										
1007 I/A Rcpts		2.4										
1200 VehRntlTax		2.6										
FY2013 Salary Increases: \$43.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7										
1007 I/A Rcpts		1.0										
1200 VehRntlTax		0.5										
FY2013 Health Insurance Increases: \$15.2												
<b>Totals</b>		<b>19,959.2</b>	<b>1,836.0</b>	<b>91.2</b>	<b>16,863.3</b>	<b>20.3</b>	<b>2.9</b>	<b>1,145.5</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**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	NAA	23B	12.0		81,504	2,187	0	43,785	127,476	127,476
08-1207	Dev Spec II, Option B	FT	A	GP	Juneau	205	20G / J	12.0		82,066	0	0	44,628	126,694	126,694
08-1245	Dev Spec II, Option B	FT	A	GP	Anchorage	200	20B / C	12.0		65,865	0	0	39,097	104,962	104,962
08-124X	Division Director	FT	A	XE	Anchorage	NAA	27D	6.0	**	54,123	1,452	0	26,458	82,033	82,033
08-1274	Economic Development Advisor	FT	A	XE	Juneau	NAA	21F	12.0		81,504	2,187	0	43,785	127,476	95,607
08-1278	Dev Spec II, Option A	FT	A	SS	Anchorage	200	20C	12.0		69,936	0	0	39,980	109,916	109,916
08-1279	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	34,013	84,989	84,989
08-1281	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20B	10.0		54,250	0	0	32,363	86,613	86,613
08-2205	Dev Spec II, Option A	FT	A	GP	Juneau	205	20F / G	12.0		80,520	0	0	44,100	124,620	124,620
08-2219	Planner III	FT	A	GP	Juneau	205	19L / M	12.0		87,600	0	0	46,517	134,117	107,294
08-2225	Office Assistant I	PT	A	GP	Tok	2FF	8B / C	6.0		17,271	0	0	14,201	31,472	23,604
08-2226	Office Assistant II	FT	A	GP	Tok	2FF	10G / J	12.0		46,133	0	0	32,360	78,493	58,870
08-2227	Office Assistant IV	FT	A	SS	Tok	6FF	12N / O	12.0		63,497	0	0	37,782	101,279	75,959
08-2238	Dev Spec II, Option A	FT	A	SS	Juneau	205	20K / L	12.0		90,852	0	0	47,121	137,973	137,973
08-5099	Dev Spec II, Option B	FT	A	GP	Fairbanks	203	20G / J	12.0		82,296	0	0	44,706	127,002	127,002
08-9008	Administrative Officer II	FT	A	SS	Anchorage	200	19J	6.0	*	37,626	0	0	20,898	58,524	58,524
08-T007	Development Manager	FT	A	XE	Juneau	NAA	24E / F	12.0		99,816	2,678	0	50,037	152,531	152,531
21-6047	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20F	12.0		74,340	0	0	41,990	116,330	116,330

<b>Total Positions</b>			<b>Total Salary Costs:</b>	1,220,175
<b>Full Time Positions:</b>	16	<b>New</b>	<b>Total COLA:</b>	8,504
<b>Part Time Positions:</b>	1	<b>Deleted</b>	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0		<b>Total Benefits:</b>	683,821
<b>Positions in Component:</b>	17		<b>Total Pre-Vacancy:</b>	1,912,500
			<b>Minus Vacancy Adjustment of 4.00%:</b>	(76,500)
			<b>Total Post-Vacancy:</b>	1,836,000
<b>Total Component Months:</b>	196.0		<b>Plus Lump Sum Premium Pay:</b>	0
			<b>Personal Services Line 100:</b>	1,836,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,735,066	1,665,664	90.72%
1007 Inter-Agency Receipts	111,503	107,043	5.83%
1200 Vehicle Rental Tax Receipts	65,930	63,293	3.45%
<b>Total PCN Funding:</b>	<b>1,912,500</b>	<b>1,836,000</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	81.2	91.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>81.2</b>	<b>91.2</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.0	42.9	51.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.0	38.2	40.1
72900	Other Travel Costs	Other travel costs.	0.0	0.1	0.1

**Line Item Detail**

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

**Component:** Economic Development (2743)

**RDU:** Economic Development (598)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		0.0	1,492.2	16,863.3
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>1,492.2</b>	<b>16,863.3</b>
73025	Education Services		0.0	23.0	60.0
		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.			
73075	Legal & Judicial Svc		0.0	1.0	1.0
		Legal and judicial services.			
73150	Information Technlgy		0.0	20.0	15.0
		Information Technology training, equipment leases, consulting, maintenance and licensing.			
73156	Telecommunication		0.0	10.0	10.0
		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.			
73225	Delivery Services		0.0	5.0	20.0
		Freight, courier service, and postage.			
73450	Advertising & Promos		0.0	60.0	78.2
		Advertising, promotions and legal notices.			
73650	Struc/Infstruct/Land		0.0	30.0	25.0
		Structure, infrastructure and land repairs, maintenance, rentals and leases.			
73675	Equipment/Machinery		0.0	2.1	5.6
		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.			
73750	Other Services (Non IA Svcs)		0.0	50.0	175.0
		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.			
73753	Program Mgmt/Consult		0.0	0.0	16,000.0
73805	IT-Non-Telecommunication	Admin	0.0	40.0	15.0
		Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.			
73806	IT-Telecommunication	Admin	0.0	57.0	25.0
		Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73807	Storage		0.0	0.2	5.0

**Line Item Detail**

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

**Component:** Economic Development (2743)

**RDU:** Economic Development (598)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>1,492.2</b>	<b>16,863.3</b>	
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	32.1	10.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	0.0	46.1	15.0
73811	Building Leases	Admin		0.0	260.6	15.0
73811	Building Leases	Commerce	Lease: Fairbanks Little Nerland Building - 211 Cushman St.	0.0	6.5	15.0
73812	Legal	Law	Dept of Law Regulations review.	0.0	104.0	85.0
73814	Insurance	Admin	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.0	1.0	5.0
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.0	3.0	10.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.0	1.0	1.5
73818	Training (Services-IA Svcs)			0.0	0.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	2.0	5.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.0	9.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services.	0.0	598.1	175.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		0.0	114.5	80.0
73979	Mgmt/Consulting (IA Svcs)	Motor Vehicles	DMV to provide DMV services to Tok and surrounding communities.	0.0	16.0	6.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	0.0	0.0	0.0

**Line Item Detail**

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		0.0	20.3	20.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>20.3</b>	<b>20.3</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.0	20.0	20.0
74480	Household & Instit.	Cleaning, food and other household supplies.	0.0	0.3	0.3

**Line Item Detail**

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		0.0	2.9	2.9
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>2.9</b>	<b>2.9</b>
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		0.0	1,145.5	1,145.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>1,145.5</b>	<b>1,145.5</b>
77110	Grants	Alaska Regional Development Grants (ARDOR)	0.0	1,145.5	1,145.5

**Line Item Detail**

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

**Component:** Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		79.5	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>79.5</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	49.4	0.0	0.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	30.1	0.0	0.0

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

**Component:** Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		483.1	0.0	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>483.1</b>	<b>0.0</b>	<b>0.0</b>	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	58.2	0.0	0.0	
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.	9.4	0.0	0.0	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.5	0.0	0.0	
73225	Delivery Services	Freight, courier service, and postage.	7.8	0.0	0.0	
73450	Advertising & Promos	Advertising, promotions and legal notices.	48.4	0.0	0.0	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	16.4	0.0	0.0	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.9	0.0	0.0	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	148.8	0.0	0.0	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	7.4	0.0	0.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	15.7	0.0	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	3.3	0.0	0.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel	9.7	0.0	0.0

**Line Item Detail**

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

**Component:** Economic Development (2743)

**RDU:** Community and Regional Affairs (405)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>483.1</b>	<b>0.0</b>	<b>0.0</b>
		services			
73811	Commerce	Building Leases Lease: Fairbanks Little Nerland Building - 211 Cushman St.	6.6	0.0	0.0
73814	Admin	Insurance Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	0.0	0.0
73815	Admin	Financial Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.7	0.0	0.0
73816	Labor	ADA Compliance Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.1	0.0	0.0
73818		Training (Services-IA Svcs)	0.4	0.0	0.0
73819	State Travel Office	Commission Sales (IA Svcs) US Travel LLC, STO Advance Only, for all US Travel payments.	1.0	0.0	0.0
73848	Trans	State Equip Fleet State Equipment Fleet Services.	0.3	0.0	0.0
73979	Administrative Services	Mgmt/Consulting (IA Svcs) Division of Administration Services – Management Support Services.	113.7	0.0	0.0
73979	Commissioner's Office	Mgmt/Consulting (IA Svcs) Commissioner's Office – Management Support Services.	26.6	0.0	0.0

**Line Item Detail**

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

**Component:** Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		63.8	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>63.8</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	63.6	0.0	0.0
74480	Household & Instit.	Cleaning, food and other household supplies.	0.2	0.0	0.0

**Line Item Detail**

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

**Component:** Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		5,744.6	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,744.6</b>	<b>0.0</b>	<b>0.0</b>
77110	Grants	Alaska Regional Development Grants (ARDOR)	5,744.6	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	0.0	19,422.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source Vehicle rental tax receipts and general fund for tourism marketing program development.				0.0	0.0	19,422.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	173.3	173.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	173.3	173.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	122.5	125.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	4.3	4.3
59015	Office Of The Governr Office of the Governor: Forestry specialist position.	Executive Office			0.0	52.4	55.0
59020	Administration Tok office Division of Motor vehicle services.	Motor Vehicles			0.0	49.8	50.6
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	128.4	128.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Misc receipts from the private sector. Includes the Made in Alaska program.				0.0	128.4	128.4

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51173	Business License Receipts	0.0	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51173	Business License Receipts				0.0	0.0	0.0
	Receipts from the Alaska Business Licensing Program AS 43.70. All money collected by the department under this chapter shall be deposited in the general fund.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				0.0	109.6	109.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec Fisheries Revitalization Strategy Program.				0.0	109.6	109.6

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

**Component:** Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				93.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59020	Administration Tok office Division of Motor vehicle services.	Motor Vehicles			52.2	0.0	0.0
59080	Commrc & Economc Dev	Commissioner			29.1	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Tok ferry reservation commissions	Marine Vessel Operations			11.9	0.0	0.0

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

**Component:** Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				40.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Misc receipts from the private sector. Includes the Made in Alaska program.				40.6	0.0	0.0

**Restricted Revenue Detail**

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

**Component:** Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				69.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59240	CIP Rcpts from Transp & Public Fac	Domestic Violence Program			69.4	0.0	0.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	0.0	40.0	15.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>40.0</b>	<b>15.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.0	57.0	25.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>57.0</b>	<b>25.0</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	32.1	10.0
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>32.1</b>	<b>10.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	46.1	15.0
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>46.1</b>	<b>15.0</b>
73811	Building Leases	Lease: Fairbanks Little Nerland Building - 211 Cushman St.	Inter-dept	Admin	0.0	260.6	15.0
73811	Building Leases		Intra-dept	Commerce	0.0	6.5	15.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>267.1</b>	<b>30.0</b>
73812	Legal	Dept of Law Regulations review.	Inter-dept	Law	0.0	104.0	85.0
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>104.0</b>	<b>85.0</b>
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.0	1.0	5.0
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>1.0</b>	<b>5.0</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.0	3.0	10.0
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>3.0</b>	<b>10.0</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.0	1.0	1.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>1.0</b>	<b>1.5</b>
73818	Training (Services-IA Svcs)		Inter-dept		0.0	0.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	2.0	5.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>2.0</b>	<b>5.0</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.0	9.0	5.0
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>9.0</b>	<b>5.0</b>

**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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services.	Intra-dept	Administrative Services	0.0	598.1	175.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	0.0	114.5	80.0
73979	Mgmt/Consulting (IA Svcs)	DMV to provide DMV services to Tok and surrounding communities.	Inter-dept	Motor Vehicles	0.0	16.0	6.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	0.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>728.6</b>	<b>261.0</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	7.4	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>7.4</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	15.7	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>15.7</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	3.3	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>3.3</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	9.7	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>9.7</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Lease: Fairbanks Little Nerland Building - 211 Cushman St.	Intra-dept	Commerce	6.6	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>6.6</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.2	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.7	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.1	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)		Inter-dept		0.4	0.0	0.0

**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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept State Travel Office	1.0	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept Trans	0.3	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services.	Intra-dept Administrative Services	113.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept Commissioner's Office	26.6	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>140.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Economic Development total:</b>				<b>185.7</b>	<b>1,290.9</b>	<b>468.5</b>
<b>Grand Total:</b>				<b>185.7</b>	<b>1,290.9</b>	<b>468.5</b>

**RDU/Component: Community and Regional Affairs***(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 strong communities and healthy economies.

**Core Services**

- Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services
- Rural Utility Business Advisor (RUBA) program - Increase the managerial and financial capacities of rural water and wastewater utilities
- Land Management Assistance - Assist communities on regional and local basis to address and resolve land and planning issues
- Financial Assistance - Administer multiple grant and funding distribution programs
- Information Resources - Collect, analyze and publish local government and economic development information
- State Assessor - Technical assistance to municipal assessors on property value assessments to promote equity in the distribution of education funding and other shared revenue programs
- Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation

**Results at a Glance**

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

**End Result A: Local governments provide essential services and operate in a sustainable manner.**

Target #1: 100 percent of municipal governments provides essential public services (i.e. elections, legal, health, financial/contracting, fuel).

Status #1: In FY2011 achieved the 100 percent target of municipal governments providing essential public services: elections, legal, health, financial/contracting, fuel.

Target #2: Five percent increase per year in rural utilities which meet all essential management indicators.

Status #2: Achieved a 6.34 percent increase this fiscal year, exceeding the target of five percent per year increase in the number of rural utilities which met all essential management indicators.

Target #3: 100 percent of taxing municipalities are audited once every five years.

Status #3: In FY2011, 16 percent of taxing municipalities were audited. A goal of 20 percent of the total municipalities is set for each year.

Target #4: Reduce the number of communities that are noncompliant with management sustainability indicators by five percent each year.

Status #4: Six percent reduction in the number of communities not compliant with management sustainability indicators, surpassing the five percent reduction goal for FY2011.

**Strategy A1: Provide technical and management assistance to communities statewide.**

Target #1: 100 percent of municipalities submit statutorily required budgets and audits/certified financial statements to the division within established deadlines.

Status #1: 96.9 percent of municipalities submitted statutorily required budgets and audits/certified financial statements on time in FY2011, a decrease of 2.48 percent from FY2010.

Target #2: Five percent increase per year in successful interventions in communities due to monitoring of key indicators.

Status #2: Achieved 22.22 percent increase in the number of successful interventions in communities due to monitoring of key indicators from FY2010, significantly exceeding the target of five percent.

Target #3: Five percent increase per year in the number of communities regularly monitored by division staff.

Status #3: A decrease of 9.58 percent in the number of communities regularly monitored by division staff from

FY2010 to FY2011, not meeting the target of five percent.

**Strategy A2: Administer state and federal grants.**

Target #1: 100 percent of communities eligible for funding qualify for available financial resource programs.  
 Status #1: In FY2011, 99.14 percent of communities qualified for financial resource programs; a small increase from FY2010.

Target #2: Provide technical assistance to grantees by maintaining a workload of less than 100 grants per administrator.

Status #2: A 12.28 percent increase in grants per administrator occurred in FY2011 due to the 88.71 percent increase in new grants, curtailing the ability to meet the target.

**Strategy A3: Facilitate municipal property assessments and monitor for compliance.**

Target #1: Equalize all property assessments in all boroughs and cities, required by statute, for school funding and revenue sharing.

Status #1: In FY2011, the target of equalizing total value of assessable property in 100 percent of municipalities that levied property taxes was met.

Target #2: Complete full value determinations on all non-taxing municipalities every two years and on-site inspections every four years.

Status #2: 94 percent achieved on full value determinations and 88 percent on on-site inspections of non-taxing municipalities required by statute in the FY2007 to FY2011 reporting period but not meeting the target of 100 percent.

Target #3: Complete recalibration of each category in the value model every two years.

Status #3: Completed recalibration of five of six categories in the value model in FY2011.

**Major Activities to Advance Strategies**

- Technical assistance and bulk fuel loans to communities ineligible under other fuel loan programs
- Train community officials to build capacity to operate local governments and utility facilities through on-site assistance and regional training
- Assist communities in resolving payroll tax issues prior to IRS or Department of Labor liens and levies being filed
- Negotiate and finalize ANCSA 14(c)(3) settlements to provide lands for public development as well as private economic development
- Collect information on rural communities to provide a basis for emerging policy decisions
- Administer programs to provide planning resources to communities
- Coordinate federal, state and local resources to provide for digital community mapping for use in community planning and infrastructure development
- Provide on-site assistance to grantees on grant management, and administer the increasing number of grants awarded to communities
- Complete new full value determinations on all non-taxing municipalities every two years and on-site inspections every four years
- Provide on-site and regional training to municipal staff regarding tax assessment, valuation, and collection issues
- Assure that communities comply with administrative requirements to receive funding from formula distribution programs

**Key Component Challenges**

Sustainability of communities is a major issue due to: 1) increasing operating costs for major budget items such as transportation and insurance, 2) staff turnover as residents migrate to seek higher paying jobs, and 3) the potential for reduction in federal funding to communities. The division expects increases in technical assistance and financial intervention requests to continue as communities seek to address these issues. Funding available to local governments, from either locally generated sources, state and federal shared revenue or grants, needs to maximize efficiencies and provide services to residents.

Sustainability indicators are not being met in 26 percent or 100 of the 386 entities communities with populations between 25 and 2,500. Not only is state and federal infrastructure and investment at risk in these communities, but

the entities are not eligible for financial assistance if they are not meeting basic sustainability requirements.

## Significant Changes in Results to be Delivered in FY2013

No significant changes to component.

## Major Component Accomplishments in 2011

### Local Government Assistance

- DCRA increased the number of interventions with at risk communities by 22 percent.
- The Bulk Fuel Bridge Loan program provided funding to 15 different communities during 2011. This is a reduction by six from the number of communities participating in the previous year. The number of communities seeking new loans held steady, while several communities that had spring loans or past due loans paid them off and did not require new loans.
- Continuation of the *Fuel Watch* initiative. Staff made over 850 calls to 341 different entities in an effort to verify that there were adequate financial resources, fuel supplies, or fuel supply systems in place.
- Increased local government assistance by hiring new positions in Kotzebue, Nome, and Juneau.

### Impacts of Climate Change

- Administered six grants appropriated to Kivalina, Koyukuk, Newtok, Shaktoolik, Shishmaref, and Unalakleet as part of the recommendations of the Immediate Action Work Group of the Governor's Climate Change Subcabinet.
- Provided technical assistance to the communities of Atmoutluak, Kipnuk, Elim, Nelson Lagoon, Nightmute, and Quinhagak in the administration of their Designated Legislative Grants to plan for mitigating impacts of climate change.
- Continued coordination of a state and federal interagency group to provide assistance to the community of Newtok in its relocation effort. Developed a federal grant for \$100,000 to provide for a Newtok Environmental Site Inventory and Assessment, and managed a contract for the development of the Mertarvik Strategic Management Plan.

### Rural Utility Business Advisor (RUBA) Program

- RUBA staff provided assistance to 208 communities, including 225 on-site trips to communities.
- In FY2011, the number of communities that met the essential indicators of the RUBA management assessment was 77, which is an increase over the previous year by two. Meeting these indicators is a grant condition for a community's sanitation facility grant eligibility. The indicators must be met before the construction phase of the grant can begin.
- RUBA staff presented 12, 32-hour courses on utility management in seven different regional hubs. A total of 147 rural utility managers attended these courses, an increase of 26 from the previous year. These courses are approved by the University of Alaska for credit and are presented in conjunction with regional health corporations and other regional entities.
- QuickBooks accounting classes were held in three regional hubs. Fifty-six utility finance staff members completed the 32-hour class.

### Land Management

- Negotiated a final ANCSA 14(C)(3) conveyance settlement for the village of Minto. The public notice and final documents will be completed in FY2012.
- The Trustee took title to 206 acres of land in Ninilchik. This conveyance had been negotiated in 2005, but the land had to be surveyed by Bureau of Land Management (BLM), and the survey finalized before title could be conveyed.
- Completed 14 land disposal transactions of existing trust land in eight different communities. These land transactions made trust land available for residential housing, barge landings, storage facilities, electrical lines, wind generators, fiber optic cables, roads, and two community centers.
- Coordinated a public/private partnership to finalize digital orthophoto maps in 19 rural communities. Applied for and received a grant from the federal government to develop the digital orthophotos map in 12 communities in Southeast Alaska. The division continues to coordinate efforts with agencies and rural groups to produce standardized community profile maps to help expedite infrastructure development and

encourage economic development.

- Floodplain Management/National Flood Insurance program (NFIP) staff provided technical assistance to the following communities: Buckland, Cordova, Dillingham, Fairbanks, Kenai Peninsula, Kotzebue, Palmer, and Petersburg.
- Coordinated with the Federal Emergency Management Agency (FEMA) in identifying and assessing the hazards mapping needs of Kotzebue, Valdez, Cordova, Kenai Peninsula Borough, City and Borough of Juneau, and Kodiak Island Borough.

### **Grant Management**

- The grants section administered approximately 1,800 grants under 13 different state and federal programs with a total value of approximately \$1.2 billion dollars, this is over double the amount from the previous year. The number of grants also increased 69 percent over the previous year, and grant administrator workloads are now approximately 200 grants.
- Three new fisheries related grant programs, totaling \$4.6 million, were enacted. Funding for the programs comes from the federal government through the Department of Fish and Game. All three programs required adoption of new regulations.

### **Community Aide and Accountability**

- Over \$29 million was distributed to communities in FY2011 under Payment in Lieu of Taxes (PILT), National Forest Receipts (NFR), Fisheries Business Tax, and the Fisheries Landing Tax programs.
- Community Revenue Sharing in the amount of \$60 million was distributed.
- One new fishery related distribution program in the amount of \$1.5 million provided payments to over 1,200 fishermen in Southeast based upon permits and catch records. This program required adoption of new regulations.

### **Information Resources**

- Research and Analysis collected and published the bi-annual report on fuel prices across Alaska, and began discussions with the Cooperative Extension Service to jointly expand the number of communities included in the report.
- Published a bi-monthly Lien Watch report - This report documents liens, primarily due to unpaid payroll tax liabilities, that were recorded in the state recorder's office. It is widely requested and used by agencies in determining qualifications of entities for financial assistance.
- Maintained and updated information of several extremely popular web-based products including the Community database, Capital Project database, Community Funding database, Community Photo Library, Community Planning database, and Municipal Contact Information.

### **Office of the State Assessor**

- Completed 12 trips to communities to provide on-site technical assistance or training.
- Completed assessment audits of procedure and compliance in five municipalities.
- Conducted Board of Equalization training in eight communities.
- Completed full value determinations for 36 municipal governments (18 boroughs and 18 cities in the unorganized borough), and published the information in the Alaska Taxable.
- Recalibrated five taxing models, updating standardized variable cost data, performed benchmark testing, and distributed to taxing jurisdictions for implementation.

### **Local Boundary Commission**

- An annexation petition by the City of Fairbanks was finalized. The annexation, which had been approved by the Commission and submitted to the Legislature for review, has been appealed and is pending in Superior Court. The decision approved the annexation of approximately 32 acres of territory to the city.
- An annexation petition for the City of Gustavus was received and a preliminary report was issued. The report recommended the annexation of approximately 16 square miles was recommended for approval.
- An annexation petition for the City of Dillingham was received and a final decision was issued. The decision approved the annexation of approximately 400 square miles of territory to the city.
- An annexation petition for the City of Kachemak was received and a final decision was issued. The decision approved the annexation of approximately 50 acres of territory to the city.
- A petition to dissolve the City of Petersburg and incorporation a Petersburg Borough was received. The new

borough if approved will contain approximately 4,350 square miles. A preliminary report has not yet been issued regarding the proposal.

### Statutory and Regulatory Authority

AS 14.56.355	Library Grant and Major Construction Matching Grant Program
AS 29.04.040	Reclassification of Municipalities
AS 29.06.010	Alteration of Municipalities
AS 29.60.660	Bulk Fuel Bridge Loan Program
AS 37.05.315	Grants to Municipalities
AS 37.05.316	Grants to Named Recipients
AS 37.05.317	Grants to Unincorporated Communities
AS 37.06.010	Municipal Capital Project Matching Grant Program
AS 37.06.020	Unincorporated Capital Project Matching Grant Program
AS 39.05.060	Appointment, Qualification and Terms of Local Boundary Commission
AS 44.33.010	Various Grant Programs
AS 44.33.020	National Flood Insurance Program
AS 44.33.020 (4)	Local Boundary Commission
AS 44.33.020 (39)	Internal Waters Permits
AS 44.33.740	Rural Development, Technical Assistance
AS 44.33.755	Municipal Lands Trust
AS 44.33.810	Local Boundary Commission
5 AAC 39.198	Internal Waters Permits
3 AAC 110.005	Local Boundary Commission
3 AAC 157.010	Sustainable Salmon Outreach, Education and Infrastructure Mitigation Programs
3 AAC 161.010	Bulk Fuel Bridge Loan Program
3 AAC 190.010	Municipal Lands Trust
3 AAC 198.050	Library Grant and Major Construction Matching Grant Program

### Contact Information

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### Community and Regional Affairs Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,620.9	6,458.0	6,637.3
72000 Travel	347.9	249.9	249.9
73000 Services	1,636.9	1,947.9	1,917.9
74000 Commodities	169.9	68.0	68.0
75000 Capital Outlay	0.0	14.0	14.0
77000 Grants, Benefits	2,254.2	22,710.8	2,679.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,029.8</b>	<b>31,448.6</b>	<b>11,566.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,738.9	2,489.8	2,547.8
1003 General Fund Match	534.6	776.5	795.8
1004 General Fund Receipts	6,992.2	26,621.9	6,675.3
1005 General Fund/Program Receipts	1.9	18.7	18.7
1007 Inter-Agency Receipts	0.0	497.9	504.2
1061 Capital Improvement Project Receipts	625.3	875.8	888.1
1108 Statutory Designated Program Receipts	0.0	31.1	0.0
1216 Boat Registration Fees	136.9	136.9	136.9
<b>Funding Totals</b>	<b>10,029.8</b>	<b>31,448.6</b>	<b>11,566.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	1,738.9	2,489.8	2,547.8
Interagency Receipts	51015	0.0	497.9	504.2
General Fund Program Receipts	51060	1.9	18.7	18.7
Statutory Designated Program Receipts	51063	0.0	31.1	0.0
Receipt Supported Services	51073	136.9	136.9	136.9
Capital Improvement Project Receipts	51200	625.6	875.8	888.1
<b>Restricted Total</b>		<b>2,503.3</b>	<b>4,050.2</b>	<b>4,095.7</b>
<b>Total Estimated Revenues</b>		<b>2,503.3</b>	<b>4,050.2</b>	<b>4,095.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	27,398.4	18.7	1,541.7	2,489.8	31,448.6
<b>Adjustments which will continue current level of service:</b>					
-Reverse Funding for ANCSA Natural Resource Specialist II	-97.0	0.0	0.0	0.0	-97.0
-Reverse Funding for Community Revenue Sharing, CH 3, SLA 11, Sec 13(n), Pg 73, L 5 (HB108) Lapse Date 6/30/12	-20,000.0	0.0	0.0	0.0	-20,000.0
-FY2013 Salary Increases	126.4	0.0	13.7	46.0	186.1
-FY2013 Health Insurance Increases	43.3	0.0	4.9	12.0	60.2
<b>Proposed budget decreases:</b>					
-Uncollectible Receipt Authorization	0.0	0.0	-31.1	0.0	-31.1
<b>FY2013 Governor</b>	<b>7,471.1</b>	<b>18.7</b>	<b>1,529.2</b>	<b>2,547.8</b>	<b>11,566.8</b>

**Community and Regional Affairs  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	65	64	Annual Salaries	4,529,494
Part-time	0	0	COLA	5,046
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,596,704
			<i>Less 6.93% Vacancy Factor</i>	<i>(493,944)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>65</b>	<b>64</b>	<b>Total Personal Services</b>	<b>6,637,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Asst State Assessor	1	0	0	0	1
Business Development Spec II	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Grants Administration Mgr	0	1	0	0	1
Grants Administrator II	3	3	3	0	9
Grants Administrator III	1	1	1	0	3
Internal Auditor III	0	0	1	0	1
Local Govt Spec II	0	0	2	0	2
Local Govt Spec III	4	4	1	10	19
Local Govt Spec IV	6	0	1	0	7
Local Govt Spec V	2	0	1	0	3
Natural Resource Spec II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	3	0	0	0	3
Publications Tech II	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
<b>Totals</b>	<b>32</b>	<b>9</b>	<b>13</b>	<b>10</b>	<b>64</b>

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,620.9	6,458.0	6,458.0	6,458.0	6,637.3	179.3	2.8%
72000 Travel	347.9	249.9	249.9	249.9	249.9	0.0	0.0%
73000 Services	1,636.9	1,947.9	1,947.9	1,947.9	1,917.9	-30.0	-1.5%
74000 Commodities	169.9	68.0	68.0	68.0	68.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	2,254.2	2,710.8	22,710.8	22,710.8	2,679.7	-20,031.1	-88.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,029.8</b>	<b>11,448.6</b>	<b>31,448.6</b>	<b>31,448.6</b>	<b>11,566.8</b>	<b>-19,881.8</b>	<b>-63.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,738.9	2,489.8	2,489.8	2,489.8	2,547.8	58.0	2.3%
1003 G/F Match (UGF)	534.6	776.5	776.5	776.5	795.8	19.3	2.5%
1004 Gen Fund (UGF)	6,992.2	6,621.9	26,621.9	26,621.9	6,675.3	-19,946.6	-74.9%
1005 GF/Prgm (DGF)	1.9	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	497.9	497.9	497.9	504.2	6.3	1.3%
1061 CIP Rcpts (Other)	625.3	875.8	875.8	875.8	888.1	12.3	1.4%
1108 Stat Desig (Other)	0.0	31.1	31.1	31.1	0.0	-31.1	-100.0%
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	136.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,526.8</b>	<b>7,398.4</b>	<b>27,398.4</b>	<b>27,398.4</b>	<b>7,471.1</b>	<b>-19,927.3</b>	<b>-72.7%</b>
<b>Designated General (DGF)</b>	<b>1.9</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>762.2</b>	<b>1,541.7</b>	<b>1,541.7</b>	<b>1,541.7</b>	<b>1,529.2</b>	<b>-12.5</b>	<b>-0.8%</b>
<b>Federal Funds</b>	<b>1,738.9</b>	<b>2,489.8</b>	<b>2,489.8</b>	<b>2,489.8</b>	<b>2,547.8</b>	<b>58.0</b>	<b>2.3%</b>
<b>Positions:</b>							
Permanent Full Time	64	64	64	65	64	-1	-1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		11,448.6	6,458.0	249.9	1,947.9	68.0	14.0	2,710.8	0.0	64	0	0
1002 Fed Rcpts		2,489.8										
1003 G/F Match		776.5										
1004 Gen Fund		6,621.9										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		497.9										
1061 CIP Rcpts		875.8										
1108 Stat Desig		31.1										
1216 Boat Rcpts		136.9										
<b>ADN 820001 Comm Rev Sharing OP, Sec 13(n), CH 3, SLA 11, P 73, L 5-8 (HB108) Lapse Date 6/30/12</b>												
CarryFwd		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund		20,000.0										
AR 29677 effective 6/30/11 with 2012 TY. Authorization posted in FY11 and carried forward to FY12.												
<b>Subtotal</b>		<b>31,448.6</b>	<b>6,458.0</b>	<b>249.9</b>	<b>1,947.9</b>	<b>68.0</b>	<b>14.0</b>	<b>22,710.8</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 820105 Establish a New Local Government Specialist I Position</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration and Department of Commerce, Community and Economic Development have collaborated agreed that this position is needed to provide technical assistance to local officials in the remote communities and assist the region with the administration of safety responsibility law, driver improvement point system, production of driver licenses and State ID's and collection of motor vehicle registration taxes.												
This transaction establishes a new Local Government Specialist I (08-#013), range 13, which shall be based in Kotzebue, with an estimated annual cost of \$93,326.00. This new position is a partnership between Division of Motor Vehicles and Division of Community and Regional Affairs and will be funded through existing general funds and interagency receipt.												
Approved by OMB on 10/09/2011												
<b>Subtotal</b>		<b>31,448.6</b>	<b>6,458.0</b>	<b>249.9</b>	<b>1,947.9</b>	<b>68.0</b>	<b>14.0</b>	<b>22,710.8</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Funding for ANCSA Natural Resource Specialist II</b>												
OTI		-97.0	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.0										

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Deletes one time FY2012 funding for the Community and Regional Affairs Natural Resource Specialist II to provide communities with assistance on ANCSA 14(c) Actions. The division will retain the position.												
Funding for a Natural Resource Specialist II position was added in FY2011 and continued in FY2012 to work on Alaska Native Claims Settlement Act (ANCSA) 14(c) actions with the one existing planner nearing retirement. The function provides communities with land management, site control verification, planning assistance services and management of ANCSA action. When ANCSA was passed in 1971, 95 unincorporated communities had a land conveyance obligation to the state under section 14(c)(3). Over 50 communities still have not completed the conveyance of land to the village corporation to be held in trust for a future municipality.												
<b>Reverse Funding for Community Revenue Sharing, CH 3, SLA 11, Sec 13(n), Pg 73, L 5 (HB108) Lapse Date 6/30/12</b>												
1004 Gen Fund	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
This transaction deletes one time FY2012 funding appropriated for the Community Revenue Sharing program.												
<b>Delete Long-Term Vacant Positions (PCN 08-#014)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transaction deletes a long term vacant Local Government Specialist I												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer balances personal services within vacancy factor guidelines and aligns authorization with projected expenditures.												
<b>Uncollectible Receipt Authorization</b>												
1108 Stat Desig	Dec	-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	0	0	0
This decrement reduces statutory designated program receipts (SDPR) authority. SDPR receipts are no longer collected by this component.												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	46.0	186.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		15.3										
1004 Gen Fund		111.1										
1007 I/A Rcpts		5.5										
1061 CIP Rcpts		8.2										

FY2013 Salary Increases: \$186.1

**FY2013 Health Insurance Increases**

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1003 G/F Match		4.0										
1004 Gen Fund		39.3										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		4.1										
FY2013 Health Insurance Increases:		\$60.2										
<b>Totals</b>		<b>11,566.8</b>	<b>6,637.3</b>	<b>249.9</b>	<b>1,917.9</b>	<b>68.0</b>	<b>14.0</b>	<b>2,679.7</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-303X	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	34,013	84,989	84,989
02-1097	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		65,904	0	0	39,110	105,014	105,014
08-?014	Local Govt Spec I	FT	A	GG	Kotzebue	160	13A / B	12.0		0	0	0	0	0	0
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	203	17K	12.0		69,864	0	0	40,462	110,326	33,098
08-1270	Local Govt Spec II	FT	A	GP	Juneau	205	15A / B	12.0		48,240	0	0	33,079	81,319	50,824
08-1275	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,384	0	0	34,153	85,537	85,537
08-127X	Business Development Spec II	FT	A	XE	Juneau	NAA	20F	12.0		76,308	2,047	0	42,012	120,367	120,367
08-4067	Local Govt Spec III	FT	A	GP	Juneau	205	17B / C	12.0		56,119	0	0	35,769	91,888	57,430
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	200	19B / C	12.0		62,256	0	0	37,864	100,120	100,120
08-5102	Asst State Assessor	FT	A	GP	Anchorage	200	21B / C	12.0		71,724	0	0	41,097	112,821	112,821
08-5104	Grants Administrator III	FT	A	SS	Fairbanks	203	19F	12.0		74,700	0	0	41,607	116,307	40,708
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17C / D	12.0		58,068	0	0	36,435	94,503	89,778
08-5106	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		52,487	0	0	34,529	87,016	87,016
08-5107	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,492	0	0	33,165	81,657	81,657
08-5108	Local Govt Spec III	FT	A	GP	Kotzebue	260	17B / C	12.0		86,296	0	0	46,072	132,368	57,911
08-5109	Planner III	FT	A	GP	Anchorage	200	19B / C	12.0		61,584	0	0	37,635	99,219	0
08-5110	Local Govt Spec IV	FT	A	SS	Anchorage	200	19B / C	12.0		64,619	0	0	38,165	102,784	102,784
08-9046	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		54,180	0	0	35,107	89,287	89,287
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17F / G	12.0		61,332	0	0	37,549	98,881	98,881
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17G	12.0		65,904	0	0	39,110	105,014	99,763
21-2053	Grants Administrator III	FT	A	SS	Juneau	205	19F / J	12.0		78,662	0	0	42,959	121,621	121,621
21-3023	Grants Administration Mgr	FT	A	SS	Fairbanks	203	21L	12.0		95,160	0	0	48,592	143,752	43,126
21-3034	Local Govt Spec V	FT	A	SS	Juneau	205	21M / N	12.0		102,219	0	0	51,002	153,221	153,221
21-3038	Grants Administrator III	FT	A	SS	Anchorage	200	19D / E	12.0		68,283	0	0	39,416	107,699	107,699
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		57,479	0	0	36,234	93,713	93,713
21-305X	Local Govt Spec III	FT	A	GP	Nome	237	17G / J	12.0		86,130	0	0	46,015	132,145	57,813
21-6001	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		117,120	2,999	0	55,312	175,431	175,431
21-6002	Local Govt Spec III	FT	A	GG	Anchorage	200	17G / J	12.0		70,319	0	0	40,617	110,936	90,136
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	200	21J	12.0		85,836	0	0	45,408	131,244	82,028
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	203	17B / C	12.0		56,472	0	0	35,890	92,362	57,726
21-6018	State Assessor	FT	A	SS	Anchorage	200	23O / P	12.0		120,468	0	0	56,394	176,862	176,862
21-6021	Local Govt Spec IV	FT	A	GP	Juneau	205	19C / D	12.0		66,720	0	0	39,389	106,109	106,109
21-6022	Local Govt Spec III	FT	A	GP	Fairbanks	203	17D / E	12.0		60,084	0	0	37,123	97,207	42,528
21-6024	Publications Tech II	FT	A	GP	Anchorage	200	13C / D	12.0		42,616	0	0	31,159	73,775	46,109
21-6026	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		71,556	0	0	40,533	112,089	99,479
21-6031	Local Govt Spec III	FT	A	GP	Bethel	250	17B / C	12.0		80,669	0	0	44,151	124,820	54,609
21-6033	Local Govt Spec III	FT	A	GP	Bethel	250	17N / O	12.0		115,752	0	0	55,579	171,331	74,957
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		53,127	0	0	34,748	87,875	38,445
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		52,725	0	0	34,611	87,336	38,210
21-6048	Local Govt Spec III	FT	A	GP	Dillingham	237	17C / D	12.0		77,573	0	0	43,094	120,667	75,417
21-6052	Planner II	FT	A	GG	Anchorage	200	17L	12.0		70,368	0	0	40,634	111,002	105,452

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	200	19E / F	12.0		71,880	0	0	40,644	112,524	70,328
21-6055	Local Govt Spec III	FT	A	GP	Bethel	250	17B / C	12.0		81,033	0	0	44,275	125,308	54,822
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21F / J	12.0		84,930	0	0	45,099	130,029	130,029
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	260	17O / P	12.0		128,100	0	0	59,038	187,138	81,873
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	203	17A / B	12.0		54,058	0	0	35,066	89,124	55,703
21-6060	Local Govt Spec V	FT	A	SS	Anchorage	200	21D / E	12.0		78,746	0	0	42,988	121,734	121,734
21-6066	Planner III	FT	A	GP	Anchorage	200	19F / G	12.0		70,389	0	0	40,641	111,030	27,758
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,979	0	0	28,894	64,873	64,873
21-6070	Administrative Assistant I	FT	A	GG	Anchorage	200	12M / N	12.0		52,530	0	0	34,544	87,074	38,095
21-6071	Local Govt Spec II	FT	A	GP	Juneau	205	15A / B	12.0		47,668	0	0	32,884	80,552	50,345
21-6077	Local Govt Spec III	FT	A	GP	Dillingham	237	17A / B	12.0		72,238	0	0	41,272	113,510	70,944
21-6080	Grants Administrator II	FT	A	GP	Fairbanks	203	17J / K	12.0		69,548	0	0	40,354	109,902	32,971
21-6081	Natural Resource Spec III	FT	A	GP	Anchorage	200	18M / N	12.0		79,524	0	0	43,760	123,284	110,956
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	12.0		87,988	0	0	46,143	134,131	134,131
21-6091	Planner III	FT	A	GP	Anchorage	200	19G / J	12.0		74,090	0	0	41,905	115,995	81,197
21-6092	Local Govt Spec IV	FT	A	SS	Anchorage	200	19K / L	12.0		81,261	0	0	43,847	125,108	100,086
21-6093	Internal Auditor III	FT	A	SS	Juneau	205	21B / C	12.0		77,097	0	0	42,425	119,522	119,522
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		63,430	0	0	38,265	101,695	101,695
21-6104	Local Govt Spec IV	FT	A	GP	Anchorage	200	19A / B	12.0		60,076	0	0	37,120	97,196	97,196
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		53,046	0	0	34,720	87,766	38,398
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	203	17G / J	12.0		66,996	0	0	39,483	106,479	66,549
21-6111	Local Govt Spec IV	FT	A	SS	Anchorage	200	19E / F	12.0		71,124	0	0	40,386	111,510	69,694
21-6112	Local Govt Spec III	FT	A	GP	Nome	237	17D / E	12.0		79,134	0	0	43,627	122,761	53,708
21-6113	Local Govt Spec III	FT	P	GP	Bethel	250	17A / B	12.0		78,854	0	0	43,531	122,385	53,543

	Total Positions	New	Deleted
Full Time Positions:	64	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	64	0	1

Total Component Months: 768.0

<b>Total Salary Costs:</b>	4,529,494
<b>Total COLA:</b>	5,046
<b>Total Premium Pay::</b>	0
<b>Total Benefits:</b>	2,596,704
<b>Total Pre-Vacancy:</b>	7,131,244
<b>Minus Vacancy Adjustment of 6.93%:</b>	(493,944)
<b>Total Post-Vacancy:</b>	6,637,300
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	6,637,300

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,455,398	1,354,590	20.41%
1003 General Fund Match	483,047	449,589	6.77%
1004 General Fund Receipts	4,681,775	4,357,493	65.65%
1061 Capital Improvement Project Receipts	511,024	475,628	7.17%
<b>Total PCN Funding:</b>	<b>7,131,244</b>	<b>6,637,300</b>	<b>100.00%</b>

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		347.9	249.9	249.9
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>347.9</b>	<b>249.9</b>	<b>249.9</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	327.7	235.0	233.9
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	12.9	11.2	15.0
72700	Moving Costs	Cost for moving and relocation	6.6	2.7	1.0
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.7	1.0	0.0

**Line Item Detail**

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		1,636.9	1,947.9	1,917.9
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,636.9</b>	<b>1,947.9</b>	<b>1,917.9</b>
73025	Education Services		274.1	251.0	251.0
		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.			
73050	Financial Services		0.0	0.0	0.0
		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.			
73075	Legal & Judicial Svc		0.8	8.2	8.2
		Legal services.			
73150	Information Technlgy		108.1	12.5	12.5
		Information Technology training, consulting, equipment leases, software maintenance and licensing.			
73156	Telecommunication		25.4	26.8	26.8
		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.			
73175	Health Services		0.0	0.6	0.6
		Health Services such as medical and dental costs			
73225	Delivery Services		24.3	21.8	21.8
		Freight, courier service, and postage.			
73450	Advertising & Promos		5.4	8.2	8.2
		Advertising, promotions and legal notices.			
73650	Struc/Infstruct/Land		54.0	124.0	124.0
		Structure, infrastructure and land repairs, maintenance, rentals and leases.			
73675	Equipment/Machinery		50.0	127.4	127.4
		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.			
73750	Other Services (Non IA Svcs)		130.6	157.7	157.7
		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.			
73802	Disaster Relief		0.0	14.5	14.5
		Disaster relief services			
73805	IT-Non-Telecommunication	Admin	39.5	34.0	34.0
		Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.			
73806	IT-Telecommunication	Admin	62.9	63.4	63.4
		Enterprise Technology Services - Non-telephone			

**Line Item Detail**

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,636.9</b>	<b>1,947.9</b>	<b>1,917.9</b>
		telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73808	Building Maintenance	Building Maintenance services	0.8	21.1	21.1
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	14.0	33.2	33.2
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	50.2	50.0	50.0
73811	Building Leases	Admin Leases: Fairbanks Little Nerland Building - 211 Cushman St. Bethel Native Corporation Complex Dillingham New Chogging Building Kotzebue North West Arctic Borough Building - 100 Shore Dr. Nome Old Federal Building	108.9	128.9	128.9
73812	Legal	Law Legal services.	42.6	18.6	18.6
73813	Auditing	Admin	7.2	0.0	0.0
73814	Insurance	Admin Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.0	0.0	0.0
73814	Insurance	Law Legal services.	0.0	0.9	0.9
73815	Financial	Admin Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	3.4	2.8	2.8
73816	ADA Compliance	Labor Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.6	0.8	0.8
73818	Training (Services-IA Svcs)	Educational and training services	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	5.0	7.0	7.0
73827	Safety (IA Svcs)	Safety services such as background checks, security systems	0.0	0.1	0.1

**Line Item Detail**

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,636.9</b>	<b>1,947.9</b>	<b>1,917.9</b>
73848	State Equip Fleet	Trans State Equipment Fleet Services.	0.5	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Commerce - Commissioner's Office Commissioner's Office – Management Support Services.	111.8	118.5	118.5
73979	Mgmt/Consulting (IA Svcs)	DNR	0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Economic Development	27.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commerce - Administrative Services Division of Administration Services – Management Support Services.	487.9	714.8	684.8

**Line Item Detail**

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		169.9	68.0	68.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>169.9</b>	<b>68.0</b>	<b>68.0</b>
74222	Books And Educational	Textbooks, student materials, all other educational supplies.	1.3	0.6	0.6
74226	Equipment & Furniture	Equipment, furniture, tools used for daily operations.	92.3	29.2	25.0
74229	Business Supplies	Office general business supplies.	37.4	18.9	20.2
74233	Info Technology Equip	IT equipment needs: personal computers, monitors and peripheries.	31.3	15.7	17.9
74236	Subscriptions	Subscriptions	7.3	3.3	4.0
74480	Household & Instit.	Cleaning, food and other household supplies.	0.2	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	0.1	0.2	0.2

**Line Item Detail**

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		0.0	14.0	14.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>14.0</b>	<b>14.0</b>
75300	Structs & Infrastr	Structures and infrastructure.	0.0	14.0	14.0

**Line Item Detail**

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		2,254.2	22,710.8	2,679.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,254.2</b>	<b>22,710.8</b>	<b>2,679.7</b>
77110	Grants	Grant payments for the following program operations: Rural Utility Business Advisor - \$300.0 Legal Services Corporation program operation - \$500.0 Ilisagvik College Workforce Development - \$600.0 Bearing Sea Fisherman's Association - \$300.0 Alaska Marine Safety Education - \$150.0 Bulk Fuel Bridge Loan - \$100.0 Miscellaneous grant agreements - \$729.7	2,254.2	2,710.8	2,679.7
77191	Rev Sharing As 29.60	Operating Community Revenue Sharing AR 29677	0.0	20,000.0	0.0

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	1,738.9	2,489.8	2,547.8

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts				1,738.9	2,489.8	2,547.8

Environmental Protection Agency (EPA):  
 Provides funding for the Rural Utilities Business Advisor (RUBA) which assists local governments in operating their utilities as revenue generating businesses.

Federal Emergency Management Agency (FEMA):  
 FEMA provides funding for various programs such as: Flood Mitigation and the Community Assistance Programs (CAP) to municipalities throughout the state; Flood Map Modernization Management Support (MMMS) activities toward flood map updates, restudies and adoption of modernized flood maps.

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	497.9	504.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	Statewide			0.0	497.9	504.2
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services and assistance to communities when projects are requested from other departments. This includes Alaska Legal Services, Bering Sea Fisheries and Ilisagvik College Workforce Development Program.						

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				1.9	18.7	18.7
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Fees and receipts for the sale of other miscellaneous items to the public.				1.9	18.7	18.7

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	31.1	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec Misc receipts from the private sector				0.0	31.1	0.0

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51073	Receipt Supported Services	136.9	136.9	136.9

<b>Detail Information</b>					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51151	DOA DMV Boat Registration				136.9	136.9	136.9
	Grants to Alaska Marine Safety Education Association (AMSEA). Receipt Supported Services (51073) from Department of Administration boat registration fees.						

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				625.6	875.8	888.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec For administration of federally funded programs.				625.6	875.8	888.1

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73802	Disaster Relief	Disaster relief services	Inter-dept	0.0	14.5	14.5
				<b>73802 Disaster Relief subtotal:</b>	<b>0.0</b>	<b>14.5</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	39.5	34.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>39.5</b>	<b>34.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	62.9	63.4
				<b>73806 IT-Telecommunication subtotal:</b>	<b>62.9</b>	<b>63.4</b>
73808	Building Maintenance	Building Maintenance services	Inter-dept		0.8	21.1
				<b>73808 Building Maintenance subtotal:</b>	<b>0.8</b>	<b>21.1</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	14.0	33.2
				<b>73809 Mail subtotal:</b>	<b>14.0</b>	<b>33.2</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	50.2	50.0
				<b>73810 Human Resources subtotal:</b>	<b>50.2</b>	<b>50.0</b>
73811	Building Leases	Leases: Fairbanks Little Nerland Building - 211 Cushman St. Bethel Native Corporation Complex Dillingham New Chogging Building Kotzebue North West Arctic Borough Building - 100 Shore Dr. Nome Old Federal Building	Inter-dept	Admin	108.9	128.9
				<b>73811 Building Leases subtotal:</b>	<b>108.9</b>	<b>128.9</b>
73812	Legal	Legal services.	Inter-dept	Law	42.6	18.6
				<b>73812 Legal subtotal:</b>	<b>42.6</b>	<b>18.6</b>
73813	Auditing		Inter-dept	Admin	7.2	0.0
				<b>73813 Auditing subtotal:</b>	<b>7.2</b>	<b>0.0</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.0	0.0
73814	Insurance	Legal services.	Inter-dept	Law	0.0	0.9
				<b>73814 Insurance subtotal:</b>	<b>1.0</b>	<b>0.9</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	3.4	2.8
				<b>73815 Financial subtotal:</b>	<b>3.4</b>	<b>2.8</b>

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.6	0.8	0.8
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>0.8</b>	<b>0.8</b>
73818	Training (Services-IA Svcs)	Educational and training services	Inter-dept		0.1	0.3	0.3
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	5.0	7.0	7.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>5.0</b>	<b>7.0</b>	<b>7.0</b>
73827	Safety (IA Svcs)	Safety services such as background checks, security systems	Inter-dept		0.0	0.1	0.1
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.5	0.8	0.8
<b>73848 State Equip Fleet subtotal:</b>					<b>0.5</b>	<b>0.8</b>	<b>0.8</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commerce - Commissioner's Office	111.8	118.5	118.5
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	DNR	0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Economic Development	27.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services.	Intra-dept	Commerce - Administrative Services	487.9	714.8	684.8
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>627.5</b>	<b>833.3</b>	<b>803.3</b>
<b>Community and Regional Affairs total:</b>					<b>964.2</b>	<b>1,209.7</b>	<b>1,179.7</b>
<b>Grand Total:</b>					<b>964.2</b>	<b>1,209.7</b>	<b>1,179.7</b>

## Revenue Sharing Results Delivery Unit

### Contribution to Department's Mission

Distribute federal and state funded revenue sharing financial assistance to local governments.

### Key RDU Challenges

See components.

### Significant Changes in Results to be Delivered in FY2013

See components.

### Major RDU Accomplishments in 2011

See components.

## Contact Information

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**Revenue Sharing  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula</u></b>												
<b><u>Expenditures</u></b>												
Payment in Lieu of Taxes	0.0	0.0	9,919.1	9,919.1	0.0	0.0	10,126.1	10,126.1	0.0	0.0	10,100.0	10,100.0
National Forest Receipts	0.0	0.0	15,857.6	15,857.6	0.0	0.0	15,025.9	15,025.9	0.0	0.0	15,025.9	15,025.9
Fisheries Taxes	0.0	2,438.9	0.0	2,438.9	0.0	3,600.0	0.0	3,600.0	0.0	3,600.0	0.0	3,600.0
<b><u>Non-Formula</u></b>												
<b><u>Expenditures</u></b>												
None.												
<b>Totals</b>	<b>0.0</b>	<b>2,438.9</b>	<b>25,776.7</b>	<b>28,215.6</b>	<b>0.0</b>	<b>3,600.0</b>	<b>25,152.0</b>	<b>28,752.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>25,125.9</b>	<b>28,725.9</b>

**Revenue Sharing  
Summary of RDU Budget Changes by Component  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>25,152.0</b>	<b>28,752.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Payment in Lieu of Taxes	0.0	0.0	0.0	-26.1	-26.1
-National Forest Receipts	0.0	0.0	0.0	-170.0	-170.0
<b>Proposed budget increases:</b>					
-National Forest Receipts	0.0	0.0	0.0	170.0	170.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>25,125.9</b>	<b>28,725.9</b>

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

**Contribution to Department's Mission**

Distribute federally funded Payment in Lieu of Taxes (PILT) financial assistance to local governments.

**Key Component Challenges**

No component challenges.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes to component.

**Major Component Accomplishments in 2011**

Administered the funding disbursement of \$9,919,122 to 96 municipalities.

**Statutory and Regulatory Authority**

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

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**Payment in Lieu of Taxes (PILT)  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	9,919.1	10,126.1	10,100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,919.1</b>	<b>10,126.1</b>	<b>10,100.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9,919.1	10,126.1	10,100.0
<b>Funding Totals</b>	<b>9,919.1</b>	<b>10,126.1</b>	<b>10,100.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Unrestricted Fund	68515	16.6	0.0	0.0
<b>Unrestricted Total</b>		<b>16.6</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	9,919.1	10,126.1	10,100.0
<b>Restricted Total</b>		<b>9,919.1</b>	<b>10,126.1</b>	<b>10,100.0</b>
<b>Total Estimated Revenues</b>		<b>9,935.7</b>	<b>10,126.1</b>	<b>10,100.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,126.1</b>	<b>10,126.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Payment in Lieu of Taxes, Ch 3, SLA11, Sec 13(l), Pg 72, Ln 20, (HB108) - Year 2	0.0	0.0	0.0	-26.1	-26.1
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,100.0</b>	<b>10,100.0</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	9,919.1	10,100.0	10,126.1	10,126.1	10,100.0	-26.1 -0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>9,919.1</b>	<b>10,100.0</b>	<b>10,126.1</b>	<b>10,126.1</b>	<b>10,100.0</b>	<b>-26.1 -0.3%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	9,919.1	10,100.0	10,126.1	10,126.1	10,100.0	-26.1 -0.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>9,919.1</b>	<b>10,100.0</b>	<b>10,126.1</b>	<b>10,126.1</b>	<b>10,100.0</b>	<b>-26.1 -0.3%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

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

**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
		10,100.0										
<b>ADN 820019 PILT increased auth, Sec 13(l), Ch 3, SLA11, p72, lns 20-25, (HB108)</b>												
1002 Fed Rcpts	OthApr	26.1	0.0	0.0	0.0	0.0	0.0	26.1	0.0	0	0	0
		26.1										
HB108 Sec 13(l) appropriates additional federal authorization needed to make payments under 3 AAC 152. Sec 1 appropriated 10,100.0. Payments total 10,126.1 requiring an additional 26.1 in federal authorization.												
<b>Subtotal</b>		<b>10,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>10,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Payment in Lieu of Taxes, Ch 3, SLA11, Sec 13(l), Pg 72, Ln 20, (HB108) - Year 2</b>												
1002 Fed Rcpts	OTI	-26.1	0.0	0.0	0.0	0.0	0.0	-26.1	0.0	0	0	0
		-26.1										
This transaction deletes one time FY2012 authorization for Payments in Lieu of Taxes under HB108 Sec 13(l).												
<b>Totals</b>		<b>10,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		9,919.1	10,126.1	10,100.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>9,919.1</b>	<b>10,126.1</b>	<b>10,100.0</b>
77435	Development	Payment in lieu of taxes.	9,919.1	10,126.1	10,100.0

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				16.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
63100	Misc Federal Progrms Refuge Revenue Sharing Act.				16.6	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				9,919.1	10,126.1	10,100.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
58290	Fed Proj-Dev/Gen Gov Payment in lieu of taxes.				9,919.1	10,126.1	10,100.0

**Component: National Forest Receipts****Contribution to Department's Mission**

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

**Key Component Challenges**

Work with communities to understand the new distribution formula; specifically, the changes and restrictions to funds requested under Title II and III funding.

In October 2008, Congress extended the Secure Rural Schools program (aka National Forest Receipts) through FY2012 (funds distributed in FY2013). The funding formula provided a decreasing amount of funding (approximately 10 percent) each fiscal year. If Congress does not extend the program again, funding will drop to the original formula in FY2013 (funding to be distributed in FY2014). Under the original formula, Alaska will receive approximately \$600,000.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes to component if Congress extends the National Forest Receipt programs as structured.

**Major Component Accomplishments in 2011**

Administered the funding disbursement of \$17 million to 33 communities and school districts.

**Statutory and Regulatory Authority**

AS 41.15.180  
3 AAC 132.010

National Forest Receipts  
National Forest Receipts

**Contact Information**

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**National Forest Receipts  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	15,857.6	15,025.9	15,025.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>15,857.6</b>	<b>15,025.9</b>	<b>15,025.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	15,857.6	15,025.9	15,025.9
<b>Funding Totals</b>	<b>15,857.6</b>	<b>15,025.9</b>	<b>15,025.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	15,857.6	15,025.9	15,025.9
<b>Restricted Total</b>		<b>15,857.6</b>	<b>15,025.9</b>	<b>15,025.9</b>
<b>Total Estimated Revenues</b>		<b>15,857.6</b>	<b>15,025.9</b>	<b>15,025.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,025.9</b>	<b>15,025.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	0.0	0.0	0.0	-170.0	-170.0
<b>Proposed budget increases:</b>					
-FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	0.0	0.0	0.0	170.0	170.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,025.9</b>	<b>15,025.9</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	15,857.6	15,025.9	15,025.9	15,025.9	15,025.9	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>15,857.6</b>	<b>15,025.9</b>	<b>15,025.9</b>	<b>15,025.9</b>	<b>15,025.9</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	15,857.6	15,025.9	15,025.9	15,025.9	15,025.9	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>15,857.6</b>	<b>15,025.9</b>	<b>15,025.9</b>	<b>15,025.9</b>	<b>15,025.9</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

**Component:** National Forest Receipts (2830)

**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
<b>FY2012 Conference Committee</b>												
ConfCom		15,195.9	0.0	0.0	0.0	0.0	0.0	15,195.9	0.0	0	0	0
1002 Fed Rcpts		15,195.9										
<b>Subtotal</b>		<b>15,025.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,025.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>15,025.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,025.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough</b>												
OTI		-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Technical adjustment reversing appropriation to the Department of Transportation for road maintenance.												
<b>FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough</b>												
IncOTI		170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Appropriation to the Department of Transportation for road maintenance in the unorganized borough.												
<b>Totals</b>		<b>15,025.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,025.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		15,857.6	15,025.9	15,025.9
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>15,857.6</b>	<b>15,025.9</b>	<b>15,025.9</b>
77110	Grants	National Forest Receipts.	15,857.6	15,025.9	15,025.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				15,857.6	15,025.9	15,025.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
58290	Fed Proj-Dev/Gen Gov National Forest Receipts.				15,857.6	15,025.9	15,025.9

**Component: Fisheries Taxes****Contribution to Department's Mission**

Distribute state funded Shared Fisheries Business Tax and Fisheries Resource Landing Tax to municipalities.

**Key Component Challenges**

No component challenges.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes to component.

**Major Component Accomplishments in 2011**

Administered the distribution of \$2,438,980 in Shared Fisheries Business Tax and Fisheries Resource Landing Tax funding to 112 coastal municipalities.

**Statutory and Regulatory Authority**

AS 29.60.450                      Shared Fisheries Business Taxes  
3 AAC 34.010                     Shared Fisheries Business Taxes

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**Fisheries Taxes  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,438.9	3,600.0	3,600.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,438.9</b>	<b>3,600.0</b>	<b>3,600.0</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	2,438.9	3,600.0	3,600.0
<b>Funding Totals</b>	<b>2,438.9</b>	<b>3,600.0</b>	<b>3,600.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	2,438.9	3,600.0	3,600.0
<b>Restricted Total</b>		<b>2,438.9</b>	<b>3,600.0</b>	<b>3,600.0</b>
<b>Total Estimated Revenues</b>		<b>2,438.9</b>	<b>3,600.0</b>	<b>3,600.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	0.0	3,600.0	0.0	3,600.0
FY2013 Governor	0.0	0.0	3,600.0	0.0	3,600.0

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

**Component:** Fisheries Taxes (2482)  
**RDU:** Revenue Sharing (217)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	2,438.9	3,600.0	3,600.0	3,600.0	3,600.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>2,438.9</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1007 I/A Rcpts (Other)	2,438.9	3,600.0	3,600.0	3,600.0	3,600.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>2,438.9</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

**Component:** Fisheries Taxes (2482)

**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts		3,600.0										
<b>Subtotal</b>		<b>3,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>3,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>3,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Fisheries Taxes (2482)  
**RDU:** Revenue Sharing (217)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		2,438.9	3,600.0	3,600.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,438.9</b>	<b>3,600.0</b>	<b>3,600.0</b>
77180	Fish Tax As 43.75.130	Grants to municipalities affected by fisheries processing activities.	2,438.9	3,600.0	3,600.0

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

**Component:** Fisheries Taxes (2482)  
**RDU:** Revenue Sharing (217)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				2,438.9	3,600.0	3,600.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59040	Revenue Shared Business Fisheries Tax Fisheries Landing Tax	Tax Division	Tax Division		2,438.9	3,600.0	3,600.0

**RDU/Component: Qualified Trade Association Contract**

*(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**

This component is no longer active.

**Core Services**

- This component is no longer active.

**Key Component Challenges**

This component is no longer active.

**Significant Changes in Results to be Delivered in FY2013**

This component is no longer active.

**Major Component Accomplishments in 2011**

This component is no longer active.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Qualified Trade Association Contract  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	9,000.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,413.8	0.0	0.0
1200 Vehicle Rental Tax Receipts	4,586.2	0.0	0.0
<b>Funding Totals</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Unrestricted Fund	68515	9,000.0	0.0	0.0
<b>Unrestricted Total</b>		<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	0.0	0.0	0.0	0.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Component:** Qualified Trade Association Contract (1844)  
**RDU:** Qualified Trade Association Contract (431)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	9,000.0	9,000.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	4,413.8	9,000.0	0.0	0.0	0.0	0.0 0.0%
1200 VehRntlTax (DGF)	4,586.2	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>4,413.8</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>4,586.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

**Component:** Qualified Trade Association Contract (1844)

**RDU:** Qualified Trade Association Contract (431)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1004 Gen Fund	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,000.0										
ADN 820005 QTA Repeal matching funds for tourism marketing. Sec 54, CH 5, SLA2011, P 179, L 25-26 (SB 46)												
1004 Gen Fund	Special	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,000.0										
SB46, Sec 54 repeals the operating appropriation made in HB 108, Sec 13(g), pg 71, Ins 25-26 for tourism marketing. There is no AKSAS transaction required for this change record.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**

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

**Component:** Qualified Trade Association Contract (1844)  
**RDU:** Qualified Trade Association Contract (431)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		9,000.0	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>
73753	Program Mgmt/Consult	Contract with Alaska Travel Industry Association to promote travel to Alaska.	9,000.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Qualified Trade Association Contract (1844)  
**RDU:** Qualified Trade Association Contract (431)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				9,000.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source			11100	9,000.0	0.0	0.0

**RDU/Component: Investments***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Loan servicing to promote economic development.

**Core Services**

- Provide direct state loan origination and servicing under seven active loan programs: Commercial Fishing, Fisheries Enhancement, Small Business Economic Development, Rural Development Initiative, Capstone Avionics, Self-Help Group Home and Bulk Fuel Bridge loans.

**Results at a Glance**

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

**End Result A: Economic development through direct state lending in industries and areas that are not adequately serviced by the private sector.**

Target #1: Eligible aircraft owners receive financing to purchase and install Capstone Avionics equipment in 50 aircraft.

Status #1: No loans were originated under the Capstone Avionics Revolving Loan Fund during FY2011.

Target #2: Create or maintain 500 jobs annually in the Alaska commercial fishing industry.

Status #2: 807 jobs were created or maintained in the Alaska commercial fishing industry by utilizing the Commercial Fishing Revolving Loan Fund, exceeding the FY2011 goal of 500.

Target #3: Provide financing to Alaskan private nonprofit aquaculture corporations to produce \$50 million in hatchery-reared salmon to Alaskan commercial fisheries annually.

Status #3: Financing to Alaskan private nonprofit aquaculture corporations produced \$168 million hatchery-reared salmon in 2010, exceeding the goal by more than threefold.

**Strategy A1: Promote installation of Capstone Avionics equipment in Alaskan aircraft.**

Target #1: Maintain the State of Alaska's commitment to the Capstone Avionics safety program through outreach to the aviation industry and airplane owners.

Status #1: Meet with the Small Business Administration (SBA), attend meetings about Capstone program with the Department of Transportation and Public Facilities (DOT&PF) and Federal Aviation Administration, and attend the Alaska Airmen's Association Conference. In FY2011, 930 people received Capstone program information.

Target #2: Provide Capstone program information to 1,000 persons involved in the aviation industry.

Status #2: The division provided Capstone program information to 930 individuals in FY2011; seven percent below the target.

**Strategy A2: Increase financial services provided to Alaskan commercial fishing harvesters.**

Target #1: Provide financial services to 1,000 commercial fishing harvesters annually.

Status #1: More than 800 commercial fishing harvesters received financial services in FY2011, which was slightly under the target of 1,000.

**Strategy A3: Promote development of predominately resident fisheries by increasing or maintaining the percentage of limited entry permits held by Alaska residents.**

Target #1: Maintain the number of permits held by Alaskans at 78 percent or greater.

Status #1: The proportion of active limited entry permits held by Alaska residents in CY2010 was 77 percent, slightly less than the target of 78 percent.

**Strategy A4: Utilize the Rural Development Initiative Fund and the Small Business Economic**

**Development Loan Fund to increase the number of jobs created or maintained in rural communities.**

- Target #1: Generate 12 new Rural Development Initiative Fund and Small Business Economic Development Loan Fund loans, originated and serviced for the Alaska Industrial Development and Export Authority.
- Status #1: Eighteen new loans were originated for the Rural Development Initiative Fund and Small Business Economic Development Loan Fund programs during FY2011.

**Strategy A5: Promote enhancement of the state's fisheries by decreasing response time to loan applications from private nonprofit aquaculture associations.**

- Target #1: Process Fisheries Enhancement Revolving Loan Fund applications in 25 days or less.
- Status #1: Fisheries Enhancement Revolving Loan applications were processed in an average of 37 days, which falls short of the desired customer service standard.

**End Result B: Manage loan portfolios for other agencies.**

- Target #1: Originate or disburse \$5 million or more annually in new loans.
- Status #1: New loans originated or disbursed on behalf of other agencies totaled \$6.4 million in FY2011.

**Strategy B1: Provide prudent financial management of loan funds serviced for other agencies.**

- Target #1: Maintain the consolidated delinquency rate of revolving loan funds managed for other agencies at five percent or less.
- Status #1: The portfolio of revolving loan funds managed for other agencies had a delinquency rate of 3.5 percent in 2011; well under the target of five percent or less.

**End Result C: Return of capital to the state through effective financial management of loan funds.**

- Target #1: Generate six million annually in net earned revenue that may be utilized to fund government operations.
- Status #1: The Division of Economic Development managed loan funds generated \$10.2 million in net earned revenue in FY2011; exceeding the target of six million.

**Strategy C1: Generate capital excess to loan demand and operational needs to help fund government operations.**

- Target #1: Maintain the consolidated delinquency rate of all loan funds managed by the division, whether serviced for other agencies or directly managed by DED, at six percent or less.
- Status #1: The consolidated delinquency rate for all loan funds managed by the division was 1.2 percent in FY2011; well under the targeted delinquency limit of six percent or less and commensurate with recent performance.
- Target #2: Maintain the delinquency rate of the Commercial Fishing Revolving Loan Fund at eight percent or less.
- Status #2: The delinquency rate for the Commercial Fishing Revolving Loan Fund was 1.9 percent in FY2011; exceeding the goal of maintaining a rate of eight percent or less.

**Key Component Challenges**

Limited awareness in national and international markets about Alaska products and services, favorable investment climate, and business climate, and business incentives. Further deterring investment, Alaska continues to receive low ratings in widely published business climate indices.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes.

**Major Component Accomplishments in 2011**

The division made 313 loans totaling \$30.0 million from the following loan programs:

- Alaska Capstone Avionics Revolving Loan Fund - zero loans to Alaskan aircraft owners; collected repayments of \$50,296.
- Bulk Fuel Bridge Loans - DED entered into an agreement with the Division of Community and Regional Affairs to provide loan servicing for the Bulk Fuel Bridge Loan program. Thirty-two new loans totaling \$3.6 million, and collected repayments of \$1.7 million.
- Commercial Fishing Revolving Loan Fund - 258 new loans totaling \$20.6 million; created and/or saved 807 jobs. Thirty-seven of these loans, totaling \$3.1 million, were for the purpose of upgrading older vessel engines to newer, more fuel-efficient models. In addition, 103 extension requests and 67 refinancing applications were processed based on new programs. Delinquency and foreclosure rate remains at a record low 1.4 percent.
- Fisheries Enhancement Revolving Loan Fund - five loans totaling \$3.0 million to hatchery operators and collected \$15.0 million in repayments.
- Rural Development Initiative Fund - 12 loans totaling \$1.9 million for equipment and working capital created 35 jobs and saved 33 jobs.
- Small Business Economic Development Loans - six loans totaling \$1.0 million created 10 jobs and saved 27 jobs.

Salmon Enhancement Tax Distribution program provided \$7.6 million to six qualified associations: Prince William Sound Aquaculture Association, Northern Southeast Regional Aquaculture Association, Southern Southeast Regional Aquaculture Association, Chignik Regional Aquaculture Association, Cook Inlet Aquaculture Association, and Kodiak Regional Aquaculture Association.

Volunteer Tax and Loan program (VTLP). During the 2010 tax season, VTLP teams comprised of advanced college accounting students and tax supervisors, as well as Alaska Business Development Center consultants visited a total of 71 communities in 10 areas to provide tax preparation and loan application services as well as financial counseling. The areas around the state that were assisted are: the Aleutians, Bering Strait, Bristol Bay, Interior, Kodiak, North Slope, Arctic, Pribilofs, Southeast, Western and Yukon Delta. VTLP volunteers prepared 3,551 tax returns and assisted approximately 6,749 people. As a result of these efforts, more than \$5.1 million in tax refunds are returning to these communities.

Conducted extensive outreach efforts with small businesses, shellfish mariculture farmers and commercial halibut charter operators to develop new revolving loan proposals designed to meet the access to capital challenges faced by Alaska's small businesses. Additional outreach with bankers, securities firms, UAA, UAF, UAS, APU and small business technical assistance providers developed strong agreement around the need for risk capital to stimulate business development and a stronger entrepreneurial ecosystem.

## Statutory and Regulatory Authority

AS 16.10.300 -.370 Commercial Fishing Loan Act  
 3 AAC 80.010 -.900 Commercial Fishing Loans  
 AS 16.10.500 -.560 Fisheries Enhancement Loan Program  
 3 AAC 89.010 -.900 Fisheries Enhancement Tax Appropriations  
 AS 26.15.010 -.170 Veterans' Loans  
 3 AAC 41.010 -.900 Veteran's Loan Assumptions  
 AS 27.09.010 -.060 Mining Loan Fund  
 3 AAC 87.010 -.900 Mining Loans  
 AS 44.29.210 -.230 Alcoholism and Drug Abuse Revolving Loan Fund  
 AS 44.33.010 -.118 Department of Commerce, Community, and Economic Development  
 AS 44.33.240 -.275 Child Care Facility Revolving Loan Fund  
 3 AAC 82.010 -.900 Child Care Facility Loan Fund  
 AS 44.33.650 - 690 Alaska Capstone Avionics Revolving Loan Fund  
 3 AAC 75.010 - 900 Capstone Avionics Revolving Loan Fund  
 AS 45.81.100 -.190 Tourism Revolving Loan Fund  
 3 AAC 84.010 -.900 Tourist Industry Loan Assumptions Alaska (Repealed)  
 AS 45.81.200 -.290 Small Business Loans  
 3 AAC 86.010 -.900 Small Business Loan Assumptions  
 AS 44.88.400 -.430 Small Business Economic Development Revolving Loan Fund  
 3 AAC 99.800 -.820 Small Business Economic Development Loan Program

AS 44.88.600 -.900 Rural Development Initiative Fund  
3 AAC 170.010 -.900 Rural Development Initiative Fund  
AS 45.88.010 -.050 Alternative Energy Revolving Loan Fund  
3 AAC 78.010 -.900 Alternative Energy Loan Act  
AS 45.88.100 -.190 Residential Energy Conservation Fund  
3 AAC 79.010 -.900 Residential Energy Conservation Loans  
AS 45.98.010 -.070 Historical District Revolving Loan Fund  
3 AAC 83.010 -.900 Historical District Loans  
3 AAC 77.010 -.900 Repossessed Property  
AS 44.33.020 Department of Commerce, Community and Economic Development  
AS 44.33.020 & AS 44.33.740 Rural Development

### Contact Information

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### Investments Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,982.7	3,481.7	3,580.3
72000 Travel	27.6	31.8	31.8
73000 Services	1,152.3	1,411.7	1,478.7
74000 Commodities	106.2	30.5	30.5
75000 Capital Outlay	10.3	14.3	14.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,279.1</b>	<b>4,970.0</b>	<b>5,135.6</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	29.6	4.4	4.5
1036 Commercial Fishing Loan Fund	3,580.9	4,135.6	4,280.1
1070 Fisheries Enhancement Revolving Loan Fund	576.5	593.2	608.0
1164 Rural Development Initiative Fund	34.5	55.7	57.6
1170 Small Business Economic Development Revolving Loan Fund	33.1	53.8	55.5
1209 Alaska Capstone Avionics Revolving Loan Fund	24.5	127.3	129.9
<b>Funding Totals</b>	<b>4,279.1</b>	<b>4,970.0</b>	<b>5,135.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	29.6	4.4	4.5
Commercial Fishing Loan Fund	51100	3,580.9	4,135.6	4,280.1
AK Capstone Avionics Revolving Loan Fund	51242	24.5	127.3	129.9
Fisheries Enhance. Revolving Loan Fund	51245	576.5	593.2	608.0
Rural Development Initiative Fund (2000)	51435	34.5	55.7	57.6
Small Business Dev Revolving Loan Fund	51467	33.1	53.8	55.5
<b>Restricted Total</b>		<b>4,279.1</b>	<b>4,970.0</b>	<b>5,135.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Total Estimated Revenues</b>		<b>4,279.1</b>	<b>4,970.0</b>	<b>5,135.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>4,965.6</b>	<b>4.4</b>	<b>0.0</b>	<b>4,970.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	126.1	0.1	0.0	126.2
-FY2013 Health Insurance Increases	0.0	37.1	0.0	0.0	37.1
<b>Proposed budget increases:</b>					
-Fisheries Energy Efficiency Loans CH 41 SLA 10 (HB 20)	0.0	2.3	0.0	0.0	2.3
<b>FY2013 Governor</b>	<b>0.0</b>	<b>5,131.1</b>	<b>4.5</b>	<b>0.0</b>	<b>5,135.6</b>

**Investments  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	41	38	Annual Salaries	2,208,146
Part-time	0	0	COLA	1,452
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,379,687
			<i>Less 0.25% Vacancy Factor</i>	(8,973)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>41</b>	<b>38</b>	<b>Total Personal Services</b>	<b>3,580,312</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	4	0	4
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	3	0	3
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Loan Closer/Processor I	0	0	3	0	3
Loan Closer/Processor II	1	0	1	0	2
Loan Closer/Processor III	0	0	1	0	1
Loan/Collection Manager	0	0	1	0	1
Loan/Collection Off I	1	0	3	0	4
Loan/Collection Off II	1	0	4	0	5
Loan/Collection Officer III	1	0	2	0	3
Office Assistant I	0	0	2	0	2
Office Assistant II	1	0	1	0	2
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>38</b>

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

**Component:** Investments (383)  
**RDU:** Investments (122)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,982.7	3,481.7	3,481.7	3,481.7	3,580.3	98.6	2.8%
72000 Travel	27.6	31.8	31.8	31.8	31.8	0.0	0.0%
73000 Services	1,152.3	1,411.7	1,411.7	1,411.7	1,478.7	67.0	4.7%
74000 Commodities	106.2	30.5	30.5	30.5	30.5	0.0	0.0%
75000 Capital Outlay	10.3	14.3	14.3	14.3	14.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,279.1</b>	<b>4,970.0</b>	<b>4,970.0</b>	<b>4,970.0</b>	<b>5,135.6</b>	<b>165.6</b>	<b>3.3%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	29.6	4.4	4.4	4.4	4.5	0.1	2.3%
1036 Cm Fish Ln (DGF)	3,580.9	4,135.6	4,135.6	4,135.6	4,280.1	144.5	3.5%
1070 Fish En Ln (DGF)	576.5	593.2	593.2	593.2	608.0	14.8	2.5%
1164 RDIF (DGF)	34.5	55.7	55.7	55.7	57.6	1.9	3.4%
1170 SmBusEDRLF (DGF)	33.1	53.8	53.8	53.8	55.5	1.7	3.2%
1209 Capstone (DGF)	24.5	127.3	127.3	127.3	129.9	2.6	2.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,249.5</b>	<b>4,965.6</b>	<b>4,965.6</b>	<b>4,965.6</b>	<b>5,131.1</b>	<b>165.5</b>	<b>3.3%</b>
<b>Other Funds</b>	<b>29.6</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.5</b>	<b>0.1</b>	<b>2.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	41	41	41	41	38	-3	-7.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
1007 I/A Rcpts		4.4										
1036 Cm Fish Ln		4,135.6										
1070 Fish En Ln		593.2										
1164 RDIF		55.7										
1170		53.8										
SmBusEDRLF												
1209 Capstone		127.3										
<b>Subtotal</b>		<b>4,970.0</b>	<b>3,481.7</b>	<b>31.8</b>	<b>1,411.7</b>	<b>30.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>4,970.0</b>	<b>3,481.7</b>	<b>31.8</b>	<b>1,411.7</b>	<b>30.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Fisheries Energy Efficiency Loans CH 41 SLA 10 (HB 20)</b>												
IncM		2.3	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		2.3										
Implementation of Ch 41 SLA 10 Fisheries Energy Efficiency loans included a fiscal note of \$88.6. This transaction increases the authorization to the third year funding level, per the fiscal note.												
Under CH 120, SLA 10, (HB20), AS 16.10.310(a)(1)(A) was amended to add section (iii), which allows commercial fishing loans for propulsion engine or generator engine replacements on existing vessels for the purpose of improving fuel efficiency. HB20 also added a provision under 16.10.320(i) that increased the total balance of outstanding loans for one borrower, under sections (A) and (B) from \$300,000 to \$400,000 and added language so that a section (A) borrower may now obtain a section (B) loan if the section (A) loan was for propulsion engines or generator engine replacement on an existing vessel for the purpose of improving fuel efficiency.												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	-67.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer balances personal services within vacancy factor guidelines and aligns authority with expenditures.												
<b>Delete Long-Term Vacant Positions (PCN 08-9063, 08-9067, 08-9003)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 08-9063 (FT), 08-9067 (FT), 08-9003 (FT)												

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

**Component:** Investments (383)

**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2013 Salary Increases</b>												
	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		110.2										
1070 Fish En Ln		11.5										
1164 RDIF		1.5										
1170		1.3										
SmBusEDRLF												
1209 Capstone		1.6										
FY2013 Salary Increases: \$126.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		32.0										
1070 Fish En Ln		3.3										
1164 RDIF		0.4										
1170		0.4										
SmBusEDRLF												
1209 Capstone		1.0										
FY2013 Health Insurance Increases: \$37.1												
<b>Totals</b>		<b>5,135.6</b>	<b>3,580.3</b>	<b>31.8</b>	<b>1,478.7</b>	<b>30.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Investments (383)  
**RDU:** Investments (122)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-124X	Division Director	FT	A	XE	Anchorage	NAA	27D	6.0	*	54,123	1,452	0	26,458	82,033	81,951
08-1268	Loan/Collection Off I	FT	A	GP	Anchorage	200	16C / D	12.0		51,692	0	0	34,258	85,950	85,864
08-9003	Division Director	FT	A	XE	Juneau	NAA	27A	12.0		0	0	0	0	0	0
08-9008	Administrative Officer II	FT	A	SS	Anchorage	200	19J	6.0	**	37,626	0	0	20,898	58,524	58,466
08-9010	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		38,632	0	0	29,799	68,431	68,363
08-9012	Loan Closer/Processor I	FT	A	GP	Juneau	205	10B / C	12.0		35,525	0	0	28,739	64,264	64,200
08-9015	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		43,760	0	0	31,550	75,310	75,235
08-9019	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,731	0	0	30,174	69,905	69,835
08-9021	Loan Closer/Processor I	FT	A	GP	Juneau	205	10B / C	12.0		36,119	0	0	28,941	65,060	64,995
08-9025	Loan/Collection Off II	FT	A	GP	Juneau	205	18F / G	12.0		70,500	0	0	40,679	111,179	111,068
08-9026	Accounting Tech I	FT	A	GP	Juneau	205	12C	12.0		40,776	0	0	30,531	71,307	71,236
08-9028	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		55,473	0	0	35,549	91,022	90,931
08-9036	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		64,236	0	0	38,540	102,776	102,673
08-9038	Loan/Collection Off I	FT	A	GP	Juneau	205	16B / C	12.0		53,520	0	0	34,882	88,402	88,314
08-9039	Accountant III	FT	A	GP	Juneau	205	18M / N	12.0		82,088	0	0	44,635	126,723	126,596
08-9041	Loan/Collection Off II	FT	A	GP	Juneau	205	18J / K	12.0		76,140	0	0	42,604	118,744	118,625
08-9047	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,214	0	0	29,998	69,212	69,143
08-9048	Accountant IV	FT	A	SS	Juneau	205	20L	12.0		90,852	0	0	47,121	137,973	137,835
08-9049	Accounting Tech III	FT	A	SS	Juneau	205	16A / B	12.0		54,003	0	0	34,541	88,544	88,456
08-9050	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		118,824	0	0	55,933	174,757	174,582
08-9051	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,668	0	0	32,884	80,552	80,471
08-9052	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,168	0	0	28,958	65,126	65,061
08-9055	Loan Closer/Processor I	FT	A	GP	Juneau	205	10A / B	12.0		34,392	0	0	28,352	62,744	62,681
08-9057	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		30,408	0	0	26,992	57,400	57,343
08-9058	Loan/Collection Off II	FT	A	GP	Juneau	205	18G / J	12.0		71,705	0	0	41,090	112,795	112,682
08-9059	Loan/Collection Off I	FT	A	GP	Juneau	205	16F / G	12.0		61,680	0	0	37,668	99,348	99,249
08-9060	Loan Closer/Processor III	FT	A	SS	Juneau	605	14A / B	12.0		46,560	0	0	32,000	78,560	78,481
08-9061	Loan/Collection Officer III	FT	A	SS	Juneau	205	20A / B	12.0		70,149	0	0	40,053	110,202	110,092
08-9062	Loan/Collection Manager	FT	A	SS	Juneau	205	22J	12.0		96,420	0	0	49,022	145,442	145,297
08-9063	Loan/Collection Off I	FT	A	GP	Juneau	205	16A	12.0		0	0	0	0	0	0
08-9065	Administrative Assistant I	FT	A	GG	Juneau	205	12J / K	12.0		50,076	0	0	33,706	83,782	83,698
08-9067	Loan/Collection Off I	FT	A	GP	Anchorage	200	16A	12.0		0	0	0	0	0	0
08-9068	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,440	0	0	28,368	62,808	62,745
08-9069	Loan/Collection Officer III	FT	A	SS	Anchorage	200	20M / N	12.0		91,446	0	0	47,324	138,770	138,631
08-9071	Loan Closer/Processor II	FT	A	GP	Anchorage	200	12C / D	12.0		40,032	0	0	30,277	70,309	70,239
08-9074	Loan/Collection Officer III	FT	A	SS	Juneau	205	20F / J	12.0		82,872	0	0	44,396	127,268	127,141
08-9075	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,020	0	0	27,201	58,221	58,163
08-9076	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		62,319	0	0	37,886	100,205	100,105
08-9078	Loan Closer/Processor II	FT	A	GP	Juneau	205	12E / F	12.0		45,000	0	0	31,973	76,973	76,896
08-9079	Loan/Collection Off II	FT	A	GG	Juneau	205	18L / M	12.0		80,361	0	0	44,046	124,407	124,283
08-9082	Loan/Collection Off II	FT	A	GP	Anchorage	200	18C / D	12.0		60,744	0	0	37,348	98,092	98,092

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Investments (383)  
**RDU:** Investments (122)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-9083	Loan/Collection Off I	FT	A	GP	Juneau	205	16A / B	12.0		51,852	0	0	34,313	86,165	86,165
													<b>Total Salary Costs:</b>	2,208,146	
													<b>Total COLA:</b>	1,452	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,379,687	
													<b>Total Pre-Vacancy:</b>	3,589,285	
													<b>Minus Vacancy Adjustment of 0.25%:</b>	(8,973)	
													<b>Total Post-Vacancy:</b>	3,580,312	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,580,312	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	3,405	3,397	0.09%
1036 Commercial Fishing Loan Fund	3,085,995	3,078,280	85.98%
1070 Fisheries Enhancement Revolving Loan Fund	323,478	322,669	9.01%
1164 Rural Development Initiative Fund	40,860	40,758	1.14%
1170 Small Business Economic Development Revolving Loan Fund	37,455	37,362	1.04%
1209 Alaska Capstone Avionics Revolving Loan Fund	98,092	97,847	2.73%
<b>Total PCN Funding:</b>	<b>3,589,285</b>	<b>3,580,312</b>	<b>100.00%</b>

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		27.6	31.8	31.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>27.6</b>	<b>31.8</b>	<b>31.8</b>
72100	Instate Travel	Instate Travel.	18.6	22.0	22.0
72400	Out Of State Travel	Out of state travel.	8.9	9.0	9.0
72900	Other Travel Costs	Other travel costs.	0.1	0.8	0.8

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,152.3	1,411.7	1,478.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,152.3</b>	<b>1,411.7</b>	<b>1,478.7</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	5.8	10.5	10.5
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. Includes the Alaska Small Business Assistance contract which provides business counseling to small business in Alaska (harvesters, entrepreneurs and small business participants or potential participants in the Alaska fishing industry).	52.8	60.0	70.0
73150	Information Technlgy	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	14.8	22.0	28.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	5.5	10.0	10.0
73225	Delivery Services	Freight, courier service, and postage.	7.5	12.0	15.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	3.8	7.0	7.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	3.5	7.5	10.7
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	21.0	25.0	38.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	12.5	18.0	27.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.2	2.0	5.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer	38.2	48.0	55.0

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

Component: Investments (383)

RDU: Investments (122)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>1,152.3</b>	<b>1,411.7</b>	<b>1,478.7</b>
			services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.			
73805	IT-Non-Telecommunication	E&ED	Division of Libraries, Archives and Museums - micrographic services for microfiche/microfilm	0.0	0.0	0.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	47.4	60.0	75.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	5.0	5.0
73807	Storage		Storage costs	0.2	2.0	2.0
73809	Mail			15.2	22.0	25.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	5.9	7.5
73810	Human Resources			34.8	42.0	48.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	0.0	2.0	2.0
73811	Building Leases			268.1	275.0	290.0
73811	Building Leases	Admin	Vintage Building lease expense and cost for lease administration by Dept of Admin.	0.0	0.5	1.0
73811	Building Leases	Admin	Atwood Building Lease Expense.	0.0	0.5	1.0
73812	Legal	Law	Regulation Review and ongoing litigation (\$68,000 expensed through October 2010 - likely extending into FY2012).	90.5	115.0	105.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.7	5.5	2.0
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.4	11.0	7.5
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share	0.4	2.5	2.0

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

**Component:** Investments (383)

**RDU:** Investments (122)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,152.3</b>	<b>1,411.7</b>	<b>1,478.7</b>
		of expenses relating to Americans with Disabilities Act (ADA) enforcement.			
73816	ADA Compliance	Costs for staff for ergonomic review.	0.0	1.5	2.5
73818	Training (Services-IA Svcs)	Admin Division of Finance - Misc. training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.2	5.5	5.0
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	0.6	1.5	5.0
73848	State Equip Fleet	Trans State Equipment Fleet Services.	8.7	15.0	15.0
73913	Employee Tuition		0.0	2.6	2.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Commissioner's Office – Management Support Services.	75.8	75.8	105.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administration Services – Management Support Services (did not include funds for 3 IT positions on this line.)	252.8	252.8	290.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Projected contractual expense for 1/2 Personal Services costs for FY2012 for three IT staff transferred from this RDU to Administrative Services Division on 11/1/2010.	188.9	286.1	205.0

**Line Item Detail**

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		106.2	30.5	30.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>106.2</b>	<b>30.5</b>	<b>30.5</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	105.7	30.5	30.5
74650	Repair/Maintenance (Commodities)	Commodities rental and repair costs.	0.5	0.0	0.0

**Line Item Detail**

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		10.3	14.3	14.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>10.3</b>	<b>14.3</b>	<b>14.3</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	10.3	14.3	14.3

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				29.6	4.4	4.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Misc. interagency receipts.	Community & Regional Affairs			2.0	4.4	4.5
59080	Commrc & Economc Dev	Community & Regional Affairs			27.6	0.0	0.0

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51100	Commercial Fishing Loan Fund				3,580.9	4,135.6	4,280.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51100	Comm Fishing Loan Fund			21608	3,580.9	4,135.6	4,280.1
	Commercial Fishing Revolving Loan Fund - 3 AAC 80.010 and .075. AS 16.10.310						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51242	AK Capstone Avionics Revolving Loan Fund				24.5	127.3	129.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51242	AK Capstone Avionics Revolving Loan Fund				24.5	127.3	129.9
	Alaska Capstone Avionics Revolving Loan Fund CH 15 SLA 2008 (SB 249)(Ch 27 SLA 2008 P50 L10)						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51245	Fisheries Enhance. Revolving Loan Fund				576.5	593.2	608.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51245	Fish Enhance Rev Ln Fisheries Enhancement Revolving Fund - AS 16.10.505			21615	576.5	593.2	608.0

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51435	Rural Development Initiative Fund (2000)				34.5	55.7	57.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51435	Rural Development Initiative Fund			21663	34.5	55.7	57.6
	Rural Development Initiative Fund - AS 44.88.600-.620						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51467	Small Business Dev Revolving Loan Fund				33.1	53.8	55.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51467	Sm Bus Dev Revolving Loan Fund			21620	33.1	53.8	55.5
	Small Business Economic Development Revolving Loan Fund - AS 44.88.400						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	38.2	48.0	55.0
73805	IT-Non-Telecommunication	Division of Libraries, Archives and Museums - micrographic services for microfiche/microfilm	Inter-dept	E&ED	0.0	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>38.2</b>	<b>48.0</b>	<b>55.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	47.4	60.0	75.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	0.0	5.0	5.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>47.4</b>	<b>65.0</b>	<b>80.0</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	5.9	7.5
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>5.9</b>	<b>7.5</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	2.0	2.0
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73811	Building Leases	Vintage Building lease expense and cost for lease administration by Dept of Admin.	Inter-dept	Admin	0.0	0.5	1.0
73811	Building Leases	Atwood Building Lease Expense.	Intra-dept	Admin	0.0	0.5	1.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>1.0</b>	<b>2.0</b>
73812	Legal	Regulation Review and ongoing litigation (\$68,000 expensed through October 2010 - likely extending into FY2012).	Inter-dept	Law	90.5	115.0	105.0
<b>73812 Legal subtotal:</b>					<b>90.5</b>	<b>115.0</b>	<b>105.0</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.7	5.5	2.0
<b>73814 Insurance subtotal:</b>					<b>0.7</b>	<b>5.5</b>	<b>2.0</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	2.4	11.0	7.5
<b>73815 Financial subtotal:</b>					<b>2.4</b>	<b>11.0</b>	<b>7.5</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.4	2.5	2.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>2.5</b>	<b>2.0</b>
73818	Training (Services-IA Svcs)	Division of Finance - Misc. training, including Alaska	Inter-dept	Admin	0.2	5.5	5.0

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		State Accounting System (AKSAS) and reporting classes.					
			<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>0.2</b>	<b>5.5</b>	<b>5.0</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.6	1.5	5.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>0.6</b>	<b>1.5</b>	<b>5.0</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	8.7	15.0	15.0
			<b>73848 State Equip Fleet subtotal:</b>		<b>8.7</b>	<b>15.0</b>	<b>15.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	75.8	75.8	105.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services (did not include funds for 3 IT positions on this line.)	Intra-dept	Administrative Services	252.8	252.8	290.0
73979	Mgmt/Consulting (IA Svcs)	Projected contractual expense for 1/2 Personal Services costs for FY2012 for three IT staff transferred from this RDU to Administrative Services Division on 11/1/2010.	Intra-dept	Administrative Services	188.9	286.1	205.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>517.5</b>	<b>614.7</b>	<b>600.0</b>
				<b>Investments total:</b>	<b>706.6</b>	<b>892.6</b>	<b>888.0</b>
				<b>Grand Total:</b>	<b>706.6</b>	<b>892.6</b>	<b>888.0</b>

**Alaska Industrial Development and Export Authority Results Delivery Unit**

**Contribution to Department's Mission**

See components.

**Key RDU Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2013**

See components.

**Major RDU Accomplishments in 2011**

See components.

**Contact Information**

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**Alaska Industrial Development and Export Authority  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula Expenditures</u></b> None.												
<b><u>Non-Formula Expenditures</u></b>												
AIDEA	0.0	10,267.8	0.0	10,267.8	0.0	12,389.2	0.0	12,389.2	0.0	13,924.4	0.0	13,924.4
AIDEA Facilities Maintenance	0.0	268.1	0.0	268.1	0.0	262.0	0.0	262.0	0.0	262.0	0.0	262.0
<b>Totals</b>	<b>0.0</b>	<b>10,535.9</b>	<b>0.0</b>	<b>10,535.9</b>	<b>0.0</b>	<b>12,651.2</b>	<b>0.0</b>	<b>12,651.2</b>	<b>0.0</b>	<b>14,186.4</b>	<b>0.0</b>	<b>14,186.4</b>

**Alaska Industrial Development and Export Authority  
Summary of RDU Budget Changes by Component  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>12,651.2</b>	<b>0.0</b>	<b>12,651.2</b>
<b>Adjustments which will continue current level of service:</b>					
-AIDEA	0.0	0.0	272.9	0.0	272.9
<b>Proposed budget increases:</b>					
-AIDEA	0.0	0.0	1,262.3	0.0	1,262.3
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>14,186.4</b>	<b>0.0</b>	<b>14,186.4</b>

**Component: Alaska Industrial Development and Export Authority**

**Contribution to Department's Mission**

Promote, develop and advance economic growth and diversification in Alaska.

**Core Services**

- Loan Participation program
- Development Finance program - Alaska Industrial Development and Export Authority (AIDEA) owned projects
- Conduit Revenue Bond program
- Business and Export Assistance program
- Rural Development Initiative Fund and Small Business Economic Development Revolving Loan Fund
- Staffing and administrative overhead for the Alaska Energy Authority

**Results at a Glance**

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

**End Result A: Economic growth in Alaska is promoted.**

Target #1: 400 construction jobs annually created or retained in Alaska by Alaska Industrial Development and Export Authority (AIDEA) financing.

Status #1: 925 construction jobs were created or retained, exceeding the target of 400 by 525, an increase of 101.1 percent over FY2010 numbers (460).

Target #2: 500 permanent jobs annually created or retained in Alaska by Alaska Industrial Development and Export Authority (AIDEA) financing.

Status #2: 1,330 permanent jobs created or retained, exceeding the target of 500 by 830, an increase of 38.1 percent over FY2010 numbers (963).

**Strategy A1: Maintain/improve existing "A" credit rating.**

Target #1: Keep loan delinquencies (over 90 days) at or below Alaska financial industry levels.

Status #1: As of June 30, 2011, AIDEA's delinquency rate was 0.06 percent, which exceeds the target of keeping loan delinquencies below the industry level of 2.58 percent (as of March 31, 2011).

Target #2: 1:1 ratio of cash to General Obligation debt outstanding.

Status #2: AIDEA exceeded its cash to debt ratio target of 1:1 with greater than 3.5:1 cash to debt ratio.

Target #3: Percent of loan portfolio to one type of industry limited to 50 percent.

Status #3: As of June 30, 2011 the highest percentage was in Office/Warehouse (32.31 percent), not exceeding the target of 50 percent in any one industry.

**Major Activities to Advance Strategies**

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Purchase loan participations</li> <li>• Manage loan portfolio and mitigate risk through industry and geographic diversification</li> <li>• Invest funds</li> <li>• Manage AIDEA-owned projects</li> <li>• Communicate AIDEA's mission, goals, and results to program stakeholders</li> <li>• Add targeted new economic development financing tools to support economic development and job growth</li> <li>• Proactively seek and facilitate new business and</li> </ul> | <ul style="list-style-type: none"> <li>• Streamline and optimize the evaluation of new business proposals</li> <li>• Perform business feasibility studies and evaluate project proposals</li> <li>• Coordinate with and contribute to overall state economic development efforts</li> <li>• Participate in the New Markets and other tax credit programs</li> <li>• Administer Economic Incentive Interest Rebate Loan Participation program</li> <li>• Develop and participate in technical assistance</li> </ul> |
|---|--|

## Major Activities to Advance Strategies

economic development opportunities

programs

### Key Component Challenges

Increased workloads for staff resulting from:

- Continued constriction in the secondary capital markets and increased economic challenges with the resultant increase in businesses seeking funding from both the Development Finance and Loan Participation programs. Expansion of the Ketchikan Shipyard and the Skagway Ore Terminal will lead to an increase in economic development and job growth in both Ketchikan and Skagway.
- Increased number of potential projects to be analyzed in the upcoming fiscal year due to FY2011 legislation which expanded the definition of an AIDEA project. It is projected that in FY2012, AIDEA will:
  - increase the number of projects completed by three;
  - have over six projects in the development phase; and
  - be analyzing an additional seven projects with potential developers.
- Involvement in the development of financing models for large economic and resource development infrastructure projects such as industrial roads and ports.
- Expansion of AIDEA's existing programs and researching and implementing new targeted economic development financing tools to support economic development and job growth.

Increasing need to attract and evaluate diverse economic development projects for the state.

Increasing the loan portfolio while maintaining the highest credit quality and low delinquency rate.

Maintain AIDEA's current favorable credit rating on its revolving fund bonds. AIDEA's credit rating strengthens its ability to provide financing that helps promote economic growth, development and diversification in Alaska.

### Significant Changes in Results to be Delivered in FY2013

Alaska Industrial Development and Export Authority (AIDEA) In line with the authority's strategic plan, AIDEA will increase review, analysis, and evaluation of economic development projects throughout Alaska, with an emphasis on rural and interior Alaska. AIDEA expects to have two new Finance and Investment projects and one new Project and Asset Development project in FY2013. In order to fulfill AIDEA's mission and vision in FY2013, AIDEA will continue to implement strategic plan initiatives to:

- Diversify and grow AIDEA's assets
- Add targeted new economic development financing tools
- Expand the deployment and impact of AIDEA's economic development financing and specialty financing
- Increase its ability to provide financial and business feasibility analysis of needed economic development infrastructure for the State of Alaska.

### Major Component Accomplishments in 2011

In FY2011, AIDEA's Revolving Fund net assets increased by \$50,580,465 before payment of the state dividend (\$23,423,000). As a result of AIDEA's strong performance in FY2011, it is expected that the projected FY2013 dividend will be approximately \$20 million. Since FY1996, AIDEA has provided the State of Alaska with over \$304 million in dividends (including FY2012 dividend of \$29.4 million). The FY2013 dividend has the potential to bring the total AIDEA dividends paid to the state to more than \$324 million.

Thirty-seven loan participations purchased for an approximate total of \$105 million (AIDEA portion) in FY2011.

Nine loan participation purchases approved and waiting funding for approximately \$20 million (AIDEA portion) at the end of FY2011.

In FY2011, AIDEA issued four Recovery Zone Facility bonds totaling \$27 million, of which three were issued for Fairbanks and one for Wasilla. These bonds were responsible for the retention or creation of 155 jobs while at the same time creating 200 construction jobs.

In FY2011, AIDEA's Development Finance program continued to expand its project base. AIDEA continues to expand its development finance assets including the Ketchikan Shipyard. The shipyard expansion enabled Alaska Ship and Dry-Dock, Inc. to build and deliver the first steel marine vessel manufactured in Alaska for the international shipbuilding market. This is a notable achievement for any US shipyard. In FY2012, AIDEA will continue these efforts by improving, modifying, and expanding its Ore Terminal in Skagway to accommodate mining growth in the Yukon. AIDEA is also looking to expand through the acquisition of new projects and it is projected that by the end of FY2012, AIDEA will increase its development finance asset portfolio by over \$100 million.

AIDEA's programs led to the creation and retention of more than 1,330 direct jobs (target 500) in FY2011, which was a 38.1 percent increase over FY2010. In FY2011, AIDEA's programs also created 925 construction jobs (target 400), which was a 101.1 percent increase over FY2010.

Implementation of AIDEA's Strategic Management Plan continues to move forward to: enhance efficiency and effectiveness; diversify and grow AIDEA's assets to support economic development; improve existing programs and add targeted new economic development financing tools; expand the deployment and impact of AIDEA's economic development financing; and to integrate AIDEA into overall state economic development efforts. FY2011 efforts included strategic legislation changes, an internal reorganization to better align AIDEA assets with program goals, and new program ideas to better facilitate debt and equity investment in Alaska's economy.

The composition of AIDEA's board structure was changed by removing one public sector member and adding three new private sector members. The final make-up is a seven member board comprised of two public members and five private members. In FY2011, all board members were appointed and a new board chair elected from the private sector.

Several significant legislative actions that will impact AIDEA's programs and organization occurred in the 2011 Legislative session:

- The Legislature expanded the definition of development projects under which AIDEA finances, owns and operates projects to include projects which enhance or promote economic development and are associated with transportation, community public purposes, communications, roads, research, technical innovations and prototype commercial applications. This expanded definition will allow AIDEA to expand its investments in important target sectors within Alaska in order to help diversify and grow Alaska's economy.
- The Legislature also expanded the definition further to include federal facilities such as the US military, Coast Guard and National Guard. This expansion will allow AIDEA to support the continued presence and expansion of federal operations (including military) whose spending supports a substantial portion of Alaska's economy. AIDEA is working in cooperation with the Department of Military and Veterans Affairs (DMVA) on funding of an expansion to the Armory which would allow the Coast Guard to co-locate at the facility.
- Legislation passed allowing AIDEA to make investments in development projects through corporations or LLCs, thereby limiting the authority's liability and protecting its assets and credit worthiness.
- AIDEA, under new legislation, has the ability to adopt regulations establishing its own procurement process. AIDEA, in its role as the state's development finance authority, is focused on developing and financing private sector projects. This change will increase the efficiency by which AIDEA finances development projects and interfaces with the private sector, ensuring timely development and a reduced cost of capital.
- Legislation passed allowing AIDEA to create a subsidiary corporation for the purpose of financing projects under AS 44.88.172. Such a subsidiary may borrow money and issue bonds; have powers granted to it by the authority; and the debts, liabilities and obligations of the corporation shall not be those of the authority.

## Statutory and Regulatory Authority

AS 44.88                      Alaska Industrial Development and Export Authority  
3 AAC 99.100                Alaska Industrial Development and Export Authority

Contact Information
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**Alaska Industrial Development and Export Authority  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,971.8	10,862.9	12,051.1
72000 Travel	128.1	108.0	150.0
73000 Services	980.0	1,363.9	1,668.9
74000 Commodities	92.4	38.9	38.9
75000 Capital Outlay	95.5	15.5	15.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,267.8</b>	<b>12,389.2</b>	<b>13,924.4</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	5,691.9	7,342.5	8,379.3
1061 Capital Improvement Project Receipts	181.2	183.2	184.8
1102 Alaska Industrial Development & Export Authority Receipts	4,394.7	4,863.5	5,360.3
<b>Funding Totals</b>	<b>10,267.8</b>	<b>12,389.2</b>	<b>13,924.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	5,691.9	7,342.5	8,379.3
Capital Improvement Project Receipts	51200	181.2	183.2	184.8
AK Industrial Dev. Export Auth. Receipts	51406	4,394.7	4,863.5	5,360.3
<b>Restricted Total</b>		<b>10,267.8</b>	<b>12,389.2</b>	<b>13,924.4</b>
<b>Total Estimated Revenues</b>		<b>10,267.8</b>	<b>12,389.2</b>	<b>13,924.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>12,389.2</b>	<b>0.0</b>	<b>12,389.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	0.0	192.9	0.0	192.9
-FY2013 Health Insurance Increases	0.0	0.0	80.0	0.0	80.0
<b>Proposed budget increases:</b>					
-Power Project, AK Energy CH 6 FSSLA11 (SB 42) - Year 2	0.0	0.0	56.3	0.0	56.3
-Support Positions for AEA Susitna-Watana	0.0	0.0	707.0	0.0	707.0
-Project Development Legal and Professional Services	0.0	0.0	200.0	0.0	200.0
-Financial and Contractual Compliance Due to New Development Projects	0.0	0.0	257.0	0.0	257.0
-Identification and Evaluation of New Projects and Opportunities	0.0	0.0	42.0	0.0	42.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>13,924.4</b>	<b>0.0</b>	<b>13,924.4</b>

**Alaska Industrial Development and Export Authority  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	85	92	Annual Salaries	7,725,200
Part-time	0	0	COLA	205,877
Nonpermanent	1	1	Premium Pay	89,598
			Annual Benefits	4,056,931
			<i>Less 0.22% Vacancy Factor</i>	<i>(26,506)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>86</b>	<b>93</b>	<b>Total Personal Services</b>	<b>12,051,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	2	0	0	0	2
Accountant II	1	0	0	0	1
Accountant V	1	0	0	0	1
Accounting Analyst	1	0	0	0	1
Accounting Technician	4	0	0	0	4
Accounting Technician II	1	0	0	0	1
Admin Assistant	2	0	0	0	2
Administrative Assistant	4	0	0	0	4
Administrative Manager	1	0	0	0	1
Assistant Controller	1	0	0	0	1
Assistant Engineering Manager	1	0	0	0	1
Assistant Environmental Manage	1	0	0	0	1
Assistant Project Manager	1	0	0	0	1
Assistant Project Mgr - Hydro	1	0	0	0	1
Assistant Project Mgr - Wind	1	0	0	0	1
Asst Prg Mgr-Energy Efficiency	1	0	0	0	1
Asst Prj Mgr-Geo/Ocean River	1	0	0	0	1
Business Development Officer	1	0	0	0	1
Circuit Rider Technician	1	0	0	0	1
Contract Compliance Specialist	1	0	0	0	1
Contract/Grants Administrator	1	0	0	0	1
Controller	2	0	0	0	2
Coordinator-Rural Com Outreach	1	0	0	0	1
Credit Administrator	1	0	0	0	1
Data Systems Specialist	2	0	0	0	2
Dep Dir Alt Energ & Energ Eff	1	0	0	0	1
Dep Dir Inv Finance & Analysis	1	0	0	0	1
Deputy Director - Development	1	0	0	0	1
Deputy Director - Operations	1	0	0	0	1
Deputy Director Credit	1	0	0	0	1
Deputy Director Finance	1	0	0	0	1
Deputy Director-Rural Energy	1	0	0	0	1
Engineering Manager	1	0	0	0	1
Enviromental Manager	1	0	0	0	1
Executive Assistant	1	0	0	0	1
Executive Director	2	0	0	0	2
Finance Assistant	2	0	0	0	2

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Financial Analyst	2	0	0	0	2
Grants Administrator	1	0	0	0	1
Grants Assistant	1	0	0	0	1
Human Resource Manager I	1	0	0	0	1
It Analyst/Program Support	1	0	0	0	1
Land Manager	1	0	0	0	1
Lead Project Manager	1	0	0	0	1
Licensing Manager	1	0	0	0	1
Loan Officer II	2	0	0	0	2
Loan Services Supervisor	1	0	0	0	1
Loan Servicing Technician II	1	0	0	0	1
PCE Program Manager	1	0	0	0	1
Procurement Assistant	1	0	0	0	1
Procurement Manager	5	0	0	0	5
Program Manager, Bf & Rpsu	1	0	0	0	1
Proj Mgr-Energy Data Inventory	1	0	0	0	1
Project Accountant	1	0	0	0	1
Project Assistant	1	0	0	0	1
Project Development Manager	1	0	0	0	1
Project Development Specialist	1	0	0	0	1
Project Manager	9	0	0	0	9
Project Manager 1-Biomass CHP	1	0	0	0	1
Project Manager II	1	0	0	0	1
Public Outreach/Liaison	1	0	0	0	1
Rural Electric Utility Worker	3	0	0	0	3
Technical Engineer II	2	0	0	0	2
Warehouse Manager	1	0	0	0	1
<b>Totals</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93</b>

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

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,971.8	9,737.9	10,862.9	10,862.9	12,051.1	1,188.2	10.9%
72000 Travel	128.1	108.0	108.0	108.0	150.0	42.0	38.9%
73000 Services	980.0	1,363.9	1,363.9	1,363.9	1,668.9	305.0	22.4%
74000 Commodities	92.4	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	95.5	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,267.8</b>	<b>11,264.2</b>	<b>12,389.2</b>	<b>12,389.2</b>	<b>13,924.4</b>	<b>1,535.2</b>	<b>12.4%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	5,691.9	6,217.5	7,342.5	7,342.5	8,379.3	1,036.8	14.1%
1061 CIP Rcpts (Other)	181.2	183.2	183.2	183.2	184.8	1.6	0.9%
1102 AIDEA Rcpt (Other)	4,394.7	4,863.5	4,863.5	4,863.5	5,360.3	496.8	10.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>10,267.8</b>	<b>11,264.2</b>	<b>12,389.2</b>	<b>12,389.2</b>	<b>13,924.4</b>	<b>1,535.2</b>	<b>12.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	75	75	83	85	92	7	8.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		11,264.2	9,737.9	108.0	1,363.9	38.9	15.5	0.0	0.0	75	0	1
1007 I/A Rcpts		6,217.5										
1061 CIP Rcpts		183.2										
1102 AIDEA Rcpt		4,863.5										
<b>ADN 820002 AIDEA Power Project Ch 6, FSSLA 2011, (SB 42); Sec 2, Ch 3, SLA 11, P46, L5 (HB 108)</b>												
FisNot		1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		1,125.0										
This Fiscal Note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority. This revised fiscal note includes, for informational purposes, the estimated Personal Services costs.												
<b>Subtotal</b>		<b>12,389.2</b>	<b>10,862.9</b>	<b>108.0</b>	<b>1,363.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 810387 Project Manager 1 -Biomass CHP. Approved July 15, 2011. Permanent FT position.</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Permanent position Range 22 Project Manager 1 - Biomass & Combined Heat and Power (CHP). This position assists in managing the AEA alternative energy programs and the development of biomass and combined heat and power (CHP). The funding for this position will be from CIP Receipts (AEA operating component) for biomass & combined heat and power initiatives and the AEA renewable energy fund operating appropriation. This position was approved July 15, 2011.												
AKPAY PCN 08-X065. ABS PCN#-010												
Staffing for the Alaska Energy Authority is through AIDEA. Funding source to the AIDEA component is I/A receipts.												
<b>ADN 810253 Transfer of PCN 08-0507 from Aerospace to AIDEA. Transfer Approved 12-31-2010</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN transfer from Alaska Aerospace Corporation in Kodiak to AIDEA. PCN 08-0507. This was approved December 21, 2010. ADN#810253. Position Title from "KLC Maintenance Supervisor to a "Financial Analyst".												
<b>ADN 810376 Reclass PCN 08-X037 from IT Assistant Range 15 to IT Analyst/Program Support Range 18.</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 810376. Approved by OMB July 15, 2011. Reclass 08-X037 from Information Tech Assistant, Range 15 to IT Analyst/Program Support, Range 18.												
This is a new position to AIDEA and AEA's IT Department. This reclass aligns with the duties and responsibilities required by AIDEA and AEA. Higher level												

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
position is needed based on revised position description.												
Funding for this position will be AIDEA receipts and AEA interagency receipts; AEA's funding will be from AEA's operating budgets, from existing state funds.												
<b>ADN 820031 Reclass PCN 08-0224, Economic Development Officer R24 to Deputy Director-Investment Finance and Analysis R27</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 820031. Approved by OMB July 27, 2011. Reclass PCN 08-0224 from Economic Development Officer, Range 24 to Deputy Director-Investment Finance and Analysis, Range 27.												
AIDEA's board completed a reorganization of the divisions of the Authority to better facilitate development of large economic development projects. In this reorganization, the Board added a new division (Investment Finance and Analysis). This new Division will be responsible for the financing of large economic development infrastructure.												
Position reclass in alignment with the other Deputy Directors of the Authority and the responsibilities of this position.												
<b>ADN 810377 Reclass PCN 08-0455 Human Resources Administrator R18 to Human Resource Manager R 22/24 flex</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 810377. Approved by OMB July 15, 2011. Reclass PCN 08-0455 from Human Resources Administrator Range 18 to Human Resources Manager Range 22/24 Flex.												
Higher level position is needed. Position is responsible for oversight and direction to the HR staff, performs advanced professional work that requires substantial analytical skill, considerable knowledge of human resource management principles and practices. Shared responsibilities for both AIDEA and AEA.												
Funding from existing Operating and Capital budgets.												
<b>ADN 810317 Reclass PCN 08-T019 Analyst/Programmer R15 to Procurement Manager R24</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 810317. Approved by OMB March 10, 2011. This was a temporary long-term position reclassification. Reclass 08-T019 from Analyst/Programmer Range 15 to a non-permanent Procurement Officer, Range 24.												
The purpose of this position is to coordinate written procurement procedures; and to provide procurement support for the start-up phase of the Sustina-Watana Hydroelectric Project and a number of AIDEA development projects currently in the due diligence review phase.												
Funding for this position will be AIDEA receipts and AEA interagency receipts; AEA's funding will be from AEA's operating budgets, from existing state funds.												
<b>Subtotal</b>		<b>12,389.2</b>	<b>10,862.9</b>	<b>108.0</b>	<b>1,363.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>1</b>

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Power Project, AK Energy CH 6 FSSLA11 (SB 42) - Year 2</b>												
1007 I/A Rcpts	IncM	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of CH 6, FSSLA11 (SB42) Power Project (AEA) included a fiscal note for AIDEA of \$1,125.0. This transaction increases the funding to second year levels, per the fiscal note. The fiscal note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority.												
<b>Support Positions for AEA Susitna-Watana</b>												
1007 I/A Rcpts	Inc	707.0	632.0	0.0	75.0	0.0	0.0	0.0	0.0	5	0	0
AIDEA is requesting five positions dedicated to the Susitna-Watana Hydroelectric Project for FY2013. All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. Start up and core services costs for these positions are included in this request.												
The fiscal note for the Susitna Project Office (Sec 18 CH 6 FSSLA11 Pgs 3-4 (CSSB 42)) assumed the FY2013 staffing requirements were to be contractual expenses of the project. AEA has revised this plan and will require AEA staff to perform the duties for the project development positions. Staffing plans beyond the eight positions initially approved include the following needed FY2013 positions:												
1) Assistant Engineering Manager R22 (120.0)												
2) Assistant Environmental (R22 (120.0)												
3) Land Manager R25 (165.0)												
4) Procurement Manager R24 (132.0)												
5) Project Accountant (95.0)												
<b>Project Development Legal and Professional Services</b>												
1102 AIDEA Rcpt	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
AIDEA anticipates an increase in development projects in FY2013, including preliminary work on development of large economic infrastructure projects such as industrial roads and ports. AIDEA will require additional funding for professional services to assist staff in adequately analyzing and developing new projects and for monitoring the condition and performance of existing assets. Additional legal services will be required to assist staff in developing and monitoring the legal structure of these projects.												
<b>Financial and Contractual Compliance Due to New Development Projects</b>												
1007 I/A Rcpts	Inc	257.0	227.0	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1102 AIDEA Rcpt		161.6										

AIDEA is requesting an increase for financial and contractual compliance due to new project activity. The following two positions and support costs are requested:

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>1) Financial Analyst R24 (132.0) - This position is needed in response to new projects estimated to exceed \$100 million in FY2013. This position will assist AIDEA's senior management team to identify, analyze, and quantify new business opportunities, economic trends, execute pre-feasibility analysis on development finance projects, and support AIDEA's Economic Development Officer in designing and implementing new programs. AIDEA continues to increase the development finance project portfolio to leverage its Commercial Finance capacity and advance economic development in Alaska. This position may also assist AEA in performing Power Project Fund (PPF) loan analysis. AIDEA .8 FTE; AEA .2 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is requested GF.</p> <p>2) Contract Compliance Specialist R18 (95.0) - In order to process the increased construction payments resulting from new projects this position is needed for both AIDEA and AEA. This is a shared position: AIDEA .4 FTE; AEA .6 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is CIP receipts from existing capital projects.</p> <p>These positions are needed to handle increased work load with implementation of new programs and added projects for both AIDEA and AEA (1.2 AIDEA projects .8 AEA project).</p>												
<b>Identification and Evaluation of New Projects and Opportunities</b>												
1102 AIDEA Rcpt	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>AIDEA is requesting a additional travel authorization for: 1) staff site visits to review and evaluate potential future development projects 2) monitoring the operations of new projects being developed in FY2012 and 3) out of state travel required for the development of large economic infrastructure projects such as industrial roads and ports including the development of financing structures for these infrastructure projects.</p>												
<b>FY2013 Salary Increases</b>												
1007 I/A Rcpts	SalAdj	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
1102 AIDEA Rcpt		65.8										
FY2013 Salary Increases: \$192.9												
<b>FY2013 Health Insurance Increases</b>												
1007 I/A Rcpts	SalAdj	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.4										
1102 AIDEA Rcpt		27.4										
FY2013 Health Insurance Increases: \$80.0												
<b>Totals</b>		<b>13,924.4</b>	<b>12,051.1</b>	<b>150.0</b>	<b>1,668.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2013 Governor (9494)

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

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-#016	Assistant Engineering Manager	FT	A	XE	Anchorage	NAA	22A	9.0		55,188	1,481	0	30,811	87,480	0
08-#017	Assistant Environmental Manage	FT	A	XE	Anchorage	NAA	22A	9.0		55,188	1,481	0	30,811	87,480	0
08-#018	Land Manager	FT	A	XE	Anchorage	NAA	25A	9.0		67,554	1,812	0	35,033	104,399	0
08-#019	Procurement Manager	FT	A	XE	Anchorage	NAA	24B	6.0		43,584	1,169	0	22,860	67,613	0
08-#020	Project Accountant	FT	A	XE	Anchorage	NAA	18B	6.0		29,184	783	0	17,943	47,910	0
08-#023	Financial Analyst	FT	A	XE	Anchorage	NAA	24B	12.0		87,168	2,339	0	45,719	135,226	0
08-#024	Contract Compliance Specialist	FT	A	XE	Anchorage	NAA	18B	12.0		58,368	1,566	0	35,887	95,821	0
08-0200	Executive Director	FT	A	XE	Anchorage	NAA	28	12.0		140,000	3,584	0	61,721	205,305	0
08-0201	Deputy Director Credit	FT	A	XE	Anchorage	NAA	27	12.0		129,202	3,308	0	58,696	191,206	0
08-0202	Deputy Director - Development	FT	A	XE	Anchorage	NAA	27	12.0		126,000	3,226	0	57,799	187,025	0
08-0203	Deputy Director Finance	FT	A	XE	Anchorage	NAA	27M	12.0		144,720	3,705	0	63,043	211,468	0
08-0204	Loan Officer II	FT	A	XE	Anchorage	NAA	24L	12.0		111,480	2,854	0	53,732	168,066	0
08-0205	Loan Officer II	FT	A	XE	Anchorage	NAA	24E / F	12.0		99,816	2,678	0	50,037	152,531	0
08-0206	Deputy Director-Rural Energy	FT	A	XE	Anchorage	NAA	27J	12.0		120,000	3,072	0	56,119	179,191	0
08-0207	Loan Services Supervisor	FT	A	XE	Anchorage	NAA	18E / F	12.0		66,624	1,787	0	38,705	107,116	0
08-0208	Executive Director	FT	A	XE	Anchorage	NAA	28A	12.0		150,000	3,840	0	64,522	218,362	0
08-0209	Controller	FT	A	XE	Anchorage	NAA	24F / J	12.0		103,560	2,778	0	51,315	157,653	0
08-0210	Loan Servicing Technician II	FT	A	XE	Anchorage	NAA	12C / D	12.0		40,603	1,089	0	29,822	71,514	0
08-0211	Accounting Technician	FT	A	XE	Anchorage	NAA	14K / L	12.0		55,820	1,498	0	35,017	92,335	0
08-0213	Administrative Manager	FT	A	XE	Anchorage	NAA	16F / J	12.0		60,188	1,615	0	36,508	98,311	0
08-0214	Finance Assistant	FT	A	XE	Anchorage	NAA	15J / K	12.0		58,572	1,571	0	35,956	96,099	0
08-0215	Credit Administrator	FT	A	XE	Anchorage	NAA	16J / K	12.0		62,820	1,685	0	37,407	101,912	0
08-0216	Procurement Assistant	FT	A	XE	Anchorage	NAA	12J / K	12.0		46,865	1,257	0	31,960	80,082	0
08-0217	Accounting Technician	FT	A	XE	Anchorage	NAA	12C / D	12.0		40,179	1,078	0	29,677	70,934	0
08-0219	Executive Assistant	FT	A	XE	Anchorage	NAA	16J / K	12.0		62,442	1,675	0	37,278	101,395	0
08-0220	Procurement Manager	FT	A	XE	Anchorage	NAA	24C / D	12.0		93,023	2,496	0	47,718	143,237	0
08-0221	Accounting Technician	FT	A	XE	Anchorage	NAA	14K / L	12.0		56,760	1,523	0	35,338	93,621	0
08-0222	Project Manager	FT	A	XE	Anchorage	NAA	25M / N	12.0		128,952	3,301	0	58,626	190,879	0
08-0223	Project Manager	FT	A	XE	Anchorage	NAA	22J / K	12.0		93,828	2,517	0	47,993	144,338	0
08-0224	Dep Dir Inv Finance & Analysis	FT	A	XE	Anchorage	NAA	27	12.0		129,202	3,308	0	58,696	191,206	0
08-0227	Data Systems Specialist	FT	A	XE	Anchorage	NAA	22K / L	12.0		95,586	2,564	0	48,593	146,743	0
08-0228	Project Manager	FT	A	XE	Anchorage	NAA	25K / L	12.0		116,740	2,989	0	55,206	174,935	0
08-0229	Technical Engineer II	FT	A	XE	Anchorage	NAA	25B / C	12.0		96,034	2,576	0	48,746	147,356	0
08-0230	Project Manager	FT	A	XE	Anchorage	NAA	24F / J	12.0		99,972	2,682	0	50,090	152,744	0
08-0231	Project Manager II	FT	A	XE	Anchorage	NAA	24J / K	12.0		107,448	2,751	0	52,603	162,802	0
08-0232	Project Manager	FT	A	XE	Anchorage	NAA	25J / K	12.0		115,302	2,952	0	54,803	173,057	0

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

**Scenario:** FY2013 Governor (9494)

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

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0233	Grants Assistant	FT	A	XE	Anchorage	NAA	15F / J	12.0		54,845	1,471	0	34,684	91,000	0
08-0401	Coordinator-Rural Com Outreach	FT	A	XE	Anchorage	NAA	24J / K	12.0		104,694	2,809	0	51,703	159,206	0
08-0402	Business Development Officer	FT	A	XE	Anchorage	NAA	22F / J	12.0		90,432	2,426	0	46,833	139,691	0
08-0403	Project Development Specialist	FT	A	XE	Anchorage	NAA	20F / J	12.0		79,164	2,124	0	42,987	124,275	0
08-0405	Deputy Director - Operations	FT	A	XE	Anchorage	NAA	27K	12.0		115,000	2,944	0	54,718	172,662	0
08-0407	Dep Dir Alt Energ & Energy Eff	FT	A	XE	Anchorage	NAA	27K	12.0		130,000	3,328	0	58,920	192,248	0
08-0410	Administrative Assistant	FT	A	XE	Anchorage	NAA	12B / C	12.0		38,755	1,040	0	29,191	68,986	0
08-0411	PCE Program Manager	FT	A	XE	Anchorage	NAA	18C / D	12.0		61,244	1,643	0	36,869	99,756	0
08-0412	Accounting Technician	FT	A	XE	Anchorage	NAA	14J / K	12.0		54,708	1,468	0	34,637	90,813	0
08-0423	Accountant	FT	A	XE	Anchorage	NAA	24B / C	12.0		89,830	2,410	0	46,628	138,868	0
08-0425	Proj Mgr-Energy Data Inventory	FT	A	XE	Anchorage	NAA	22E / F	12.0		87,168	2,339	0	45,719	135,226	0
08-0434	Admin Assistant	FT	A	XE	Anchorage	NAA	12C / D	12.0		40,868	1,096	0	29,912	71,876	0
08-0438	Accounting Technician II	FT	A	XE	Anchorage	NAA	14B / C	12.0		44,265	1,188	0	31,072	76,525	0
08-0440	Warehouse Manager	FT	A	XE	Anchorage	NAA	15F / J	12.0		55,525	1,490	0	34,916	91,931	0
08-0443	Technical Engineer II	FT	A	XE	Anchorage	NAA	25M / N	12.0		126,236	3,232	0	57,866	187,334	0
08-0453	Controller	FT	A	XE	Anchorage	NAA	24F / J	12.0		103,560	2,778	0	51,315	157,653	0
08-0455	Human Resource Manager I	FT	A	XE	Anchorage	NAA	22E / F	12.0		87,168	2,339	0	45,719	135,226	0
08-0457	Grants Administrator	FT	A	XE	Anchorage	NAA	20A / B	12.0		66,828	1,793	0	38,775	107,396	0
08-0458	Project Manager	FT	A	XE	Anchorage	NAA	24F / J	12.0		103,560	2,778	0	51,315	157,653	0
08-0466	Assistant Project Manager	FT	A	XE	Anchorage	NAA	22B / C	12.0		76,796	2,060	0	42,178	121,034	0
08-0468	Finance Assistant	FT	A	XE	Anchorage	NAA	12B / C	12.0		38,865	1,043	0	29,229	69,137	0
08-0469	Contract/Grants Administrator	FT	A	XE	Anchorage	NAA	15B / C	12.0		48,063	1,289	0	32,369	81,721	0
08-0473	Administrative Assistant	FT	A	XE	Anchorage	NAA	13F / J	12.0		48,414	1,299	0	32,489	82,202	0
08-0479	Rural Electric Utility Worker	FT	A	XE	Anchorage	NAA	20L / M	12.0		87,207	2,988	29,497	55,196	174,888	0
08-0490	Project Development Manager	FT	A	XE	Anchorage	NAA	25M / N	12.0		126,236	3,232	0	57,866	187,334	0
08-0491	Project Manager	FT	A	XE	Anchorage	NAA	25M / N	12.0		128,952	3,301	0	58,626	190,879	0
08-0493	Accountant	FT	A	XE	Anchorage	NAA	18J / K	12.0		70,530	1,892	0	40,039	112,461	0
08-0495	Procurement Manager	FT	A	XE	Anchorage	NAA	20O / P	12.0		97,982	2,629	0	49,411	150,022	0
08-0498	Project Manager	FT	A	XE	Anchorage	NAA	25A / B	12.0		93,023	2,496	0	47,718	143,237	0
08-0507	Financial Analyst	FT	A	XE	Anchorage	NAA	24B / C	12.0		90,072	2,416	0	46,711	139,199	0
08-T019	Procurement Manager	NP	N	XE	Anchorage	NAA	24N	12.0		119,988	2,638	0	11,915	134,541	0
08-X003	Circuit Rider Technician	FT	A	XE	Anchorage	NAA	20E / F	12.0		76,195	2,044	0	41,973	120,212	0
08-X007	Project Manager	FT	A	XE	Anchorage	NAA	25J	12.0		111,300	2,850	0	53,682	167,832	0
08-X019	Procurement Manager	FT	A	XE	Anchorage	NAA	20D / E	12.0		72,958	1,957	0	40,868	115,783	0

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount			
08-X022	Accountant V	FT	A	XE	Anchorage	NAA	24E / F	12.0		97,912	2,627	0	49,387	149,926	0			
08-X028	Assistant Project Mgr - Wind	FT	A	XE	Anchorage	NAA	22B / C	12.0		78,161	2,097	0	42,644	122,902	0			
08-X029	Assistant Project Mgr - Hydro	FT	A	XE	Anchorage	NAA	22C / D	12.0		79,957	2,145	0	43,257	125,359	0			
08-X033	Asst Prj Mgr-Geo/Ocean River	FT	A	XE	Anchorage	NAA	22F / J	12.0		90,432	2,426	0	46,833	139,691	0			
08-X034	Asst Prj Mgr-Energy Efficiency	FT	A	XE	Anchorage	NAA	20F / J	12.0		78,212	2,098	0	42,662	122,972	0			
08-X036	Administrative Assistant	FT	A	XE	Anchorage	NAA	12B / C	12.0		39,800	1,068	0	29,548	70,416	0			
08-X037	It Analyst/Program Support	FT	A	XE	Anchorage	NAA	18B / C	12.0		60,048	1,611	0	36,460	98,119	0			
08-X038	Accounting Analyst	FT	A	XE	Anchorage	NAA	22E	12.0		84,156	2,258	0	44,691	131,105	0			
08-X065	Project Manager 1-Biomass CHP	FT	A	XE	Anchorage	NAA	22B / C	12.0		78,063	2,094	0	42,611	122,768	0			
08-X070	Lead Project Manager	FT	A	XE	Anchorage	NAA	27B / C	12.0		103,127	2,767	0	51,168	157,062	0			
08-X071	Engineering Manager	FT	A	XE	Anchorage	NAA	26A / B	12.0		95,516	2,563	0	48,569	146,648	0			
08-X072	Public Outreach/Liaison	FT	A	XE	Anchorage	NAA	23B / C	12.0		83,272	2,234	0	44,389	129,895	0			
08-X073	Environmental Manager	FT	A	XE	Anchorage	NAA	26C / D	12.0		101,472	2,722	0	50,603	154,797	0			
08-X074	Assistant Controller	FT	A	XE	Anchorage	NAA	20B / C	12.0		68,568	1,840	0	39,369	109,777	0			
08-X075	Admin Assistant	FT	A	XE	Anchorage	NAA	12B / C	12.0		39,360	1,056	0	29,398	69,814	0			
08-X076	Data Systems Specialist	FT	A	XE	Anchorage	NAA	20B / C	12.0		68,220	1,830	0	39,250	109,300	0			
08-X077	Licensing Manager	FT	A	XE	Anchorage	NAA	25B / C	12.0		94,869	2,545	0	48,348	145,762	0			
21-7010	Rural Electric Utility Worker	FT	A	XE	Anchorage	NAA	20K / L	12.0		85,212	2,937	29,497	54,637	172,283	0			
21-7011	Project Assistant	FT	A	XE	Anchorage	NAA	16J	12.0		60,552	1,624	0	36,632	98,808	0			
21-7012	Rural Electric Utility Worker	FT	A	XE	Anchorage	NAA	20M / N	12.0		89,094	3,065	30,604	56,034	178,797	0			
21-7013	Administrative Assistant	FT	A	XE	Anchorage	NAA	12A	12.0		37,608	1,009	0	28,799	67,416	0			
21-7014	Program Manager, Bf & Rpsu	FT	A	XE	Anchorage	NAA	25A / B	12.0		91,618	2,458	0	47,238	141,314	0			
21-7015	Accountant II	FT	A	XE	Anchorage	NAA	16B / C	12.0		51,568	1,383	0	33,565	86,516	0			
													<b>Total Salary Costs:</b>	7,725,200				
													<b>Total COLA:</b>	205,877				
													<b>Total Premium Pay:</b>	89,598				
													<b>Total Benefits:</b>	4,056,931				
													<b>Total Pre-Vacancy:</b>	12,077,606				
													<b>Minus Vacancy Adjustment of 0.22%:</b>	(26,506)				
													<b>Total Post-Vacancy:</b>	12,051,100				
													<b>Plus Lump Sum Premium Pay:</b>	0				
													<b>Personal Services Line 100:</b>	12,051,100				
<b>Total Component Months:</b>		1,095.0																
<b>Total Positions:</b>		92	<b>New</b>	7	<b>Deleted</b>	0										<b>Total Salary Costs:</b>	7,725,200	
<b>Full Time Positions:</b>		92		7	0										<b>Total COLA:</b>	205,877		
<b>Part Time Positions:</b>		0		0	0										<b>Total Premium Pay:</b>	89,598		
<b>Non Permanent Positions:</b>		1		0	0										<b>Total Benefits:</b>	4,056,931		
<b>Positions in Component:</b>		93		7	0										<b>Total Pre-Vacancy:</b>	12,077,606		
															<b>Minus Vacancy Adjustment of 0.22%:</b>	(26,506)		
															<b>Total Post-Vacancy:</b>	12,051,100		
															<b>Plus Lump Sum Premium Pay:</b>	0		
															<b>Personal Services Line 100:</b>	12,051,100		

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

**Scenario:** FY2013 Governor (9494)

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

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

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1007 Inter-Agency Receipts	7,996,479	7,978,930	66.21%
1061 Capital Improvement Project Receipts	70,455	70,300	0.58%
1102 Alaska Industrial Development & Export Authority Receipts	4,010,672	4,001,870	33.21%
<b>Total PCN Funding:</b>	<b>12,077,606</b>	<b>12,051,100</b>	<b>100.00%</b>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		128.1	108.0	150.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>128.1</b>	<b>108.0</b>	<b>150.0</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	68.9	53.0	85.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	59.2	55.0	65.0

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

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		980.0	1,363.9	1,668.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>980.0</b>	<b>1,363.9</b>	<b>1,668.9</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	55.5	20.0	20.0
73050	Financial Services	Accounting, auditing, management consulting, loan servicing and insurance related services.	55.1	51.0	51.0
73075	Legal & Judicial Svc	Legal services and fees.	28.2	65.0	65.0
73156	Telecommunication	Telecommunications to Outside Vendor - Cellular, television, data/network, equipment, long distance, and other wireless charges.	21.9	5.0	5.0
73225	Delivery Services	Freight, courier service, and postage.	14.2	15.0	15.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	47.8	50.0	50.0
73525	Utilities	Utility costs	0.0	1.0	1.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	8.5	15.0	15.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	360.7	804.4	804.4
73804	Economic/Development (IA Svcs)	Office of Economic Development			
		RSA with the Office of Economic Development for the Alaska Regional Development Organizations (ARDOR) program.	29.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin			
		Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	43.9	30.0	30.0
73806	IT-Telecommunication	Admin			
		Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, video conferencing, etc. (EPR).	29.6	0.2	0.2

**Line Item Detail**

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

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

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

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>980.0</b>	<b>1,363.9</b>	<b>1,668.9</b>	
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	64.6	28.0	28.0
73812	Legal	Law	General legal services.	126.8	100.0	150.0
73814	Insurance	Admin	Div. of Risk Management – Risk insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	1.7	2.0	2.0
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.0	2.0	2.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.4	1.0	1.0
73822	Construction (IA Svcs)	Trans	Construction procurement delegation.	0.0	6.6	6.6
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office and Division of Administrative Services – Management Support Services.	89.4	167.7	422.7
			FY13 increment to cover 5 additional AEA staff			

**Line Item Detail**

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

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		92.4	38.9	38.9
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>92.4</b>	<b>38.9</b>	<b>38.9</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	86.3	35.7	35.7
74480	Household & Instit.	Food, cleaning and other household supplies.	6.1	3.2	3.2

**Line Item Detail**

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

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		95.5	15.5	15.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>95.5</b>	<b>15.5</b>	<b>15.5</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	95.5	15.5	15.5

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				5,691.9	7,342.5	8,379.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59080	Commrc & Economc Dev Receipts from the Alaska Energy Authority (AEA).				5,691.9	7,342.5	8,379.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				181.2	183.2	184.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec Receipts from capital project improvements.				181.2	183.2	184.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51406	AK Industrial Dev. Export Auth. Receipts				4,394.7	4,863.5	5,360.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51406	AIDEA Receipts Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.				4,394.7	4,863.5	5,360.3

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs) RSA with the Office of Economic Development for the Alaska Regional Development Organizations (ARDOR) program.	Intra-dept	Office of Economic Development	29.7	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>29.7</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	43.9	30.0	30.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>43.9</b>	<b>30.0</b>	<b>30.0</b>
73806	IT-Telecommunication Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, video conferencing, etc. (EPR).	Inter-dept	Admin	29.6	0.2	0.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>29.6</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	64.6	28.0	28.0
<b>73810 Human Resources subtotal:</b>				<b>64.6</b>	<b>28.0</b>	<b>28.0</b>
73812	Legal General legal services.	Inter-dept	Law	126.8	100.0	150.0
<b>73812 Legal subtotal:</b>				<b>126.8</b>	<b>100.0</b>	<b>150.0</b>
73814	Insurance Div. of Risk Management – Risk insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.7	2.0	2.0
<b>73814 Insurance subtotal:</b>				<b>1.7</b>	<b>2.0</b>	<b>2.0</b>
73815	Financial Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	2.0	2.0	2.0
<b>73815 Financial subtotal:</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.4	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73822	Construction (IA Svcs) Construction procurement delegation.	Inter-dept	Trans	0.0	6.6	6.6
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>6.6</b>	<b>6.6</b>
73979	Mgmt/Consulting (IA Svcs) Commissioner's Office and Division of Administrative Services – Management Support Services.  FY13 increment to cover 5 additional AEA staff	Intra-dept	Commissioner's Office	89.4	167.7	422.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>89.4</b>	<b>167.7</b>	<b>422.7</b>
<b>Alaska Industrial Development and Export Authority total:</b>				<b>388.1</b>	<b>337.5</b>	<b>642.5</b>

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Grand Total:</b>				<b>388.1</b>	<b>337.5</b>	<b>642.5</b>

**Component: Alaska Industrial Development Corporation Facilities Maintenance**

**Contribution to Department's Mission**

Provide for the operation, maintenance and repair costs of the AIDEA office building.

**Major Activities to Advance Strategies**

- Monitor the operations and maintenance of AIDEA facilities

**Key Component Challenges**

None.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes to component.

**Major Component Accomplishments in 2011**

No major accomplishments.

**Statutory and Regulatory Authority**

AS 37.07.020(e) State Facilities Operations and Maintenance

**Contact Information**

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**Alaska Industrial Development Corporation Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	268.1	262.0	262.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>268.1</b>	<b>262.0</b>	<b>262.0</b>
<b>Funding Sources:</b>			
1102 Alaska Industrial Development & Export Authority Receipts	268.1	262.0	262.0
<b>Funding Totals</b>	<b>268.1</b>	<b>262.0</b>	<b>262.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
AK Industrial Dev. Export Auth. Receipts	51406	268.1	262.0	262.0
<b>Restricted Total</b>		<b>268.1</b>	<b>262.0</b>	<b>262.0</b>
<b>Total Estimated Revenues</b>		<b>268.1</b>	<b>262.0</b>	<b>262.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	0.0	262.0	0.0	262.0
FY2013 Governor	0.0	0.0	262.0	0.0	262.0

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

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)  
**RDU:** Alaska Industrial Development and Export Authority (125)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	268.1	262.0	262.0	262.0	262.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>268.1</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1102 AIDEA Rcpt (Other)	268.1	262.0	262.0	262.0	262.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>268.1</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		262.0										
<b>Subtotal</b>		<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		268.1	262.0	262.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>268.1</b>	<b>262.0</b>	<b>262.0</b>
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	105.0	105.0	105.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	163.1	157.0	157.0

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

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)  
**RDU:** Alaska Industrial Development and Export Authority (125)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51406	AK Industrial Dev. Export Auth. Receipts				268.1	262.0	262.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51406	AIDEA Receipts				268.1	262.0	262.0
	Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.						

## Alaska Energy Authority Results Delivery Unit

### Contribution to Department's Mission

Reduce the cost of energy in Alaska.

### Core Services

- Operation and maintenance of existing authority-owned projects with maximum utility control
- Development, design and construction of sustainable, safe, reliable, efficient and environmentally sound energy systems in Alaska
- Power Cost Equalization program
- Power Project and Bulk Fuel Revolving Loan programs
- Training, technical assistance and emergency response to rural utilities

### Results at a Glance

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

#### End Result A: The unit cost of energy in Alaska is reduced.

Target #1: Diesel fuel consumption in rural Alaska is reduced.

Status #1: Alaska Energy Authority (AEA) is implementing powerhouse monitoring systems that provide real-time, accurate fuel consumption data. Information from these systems indicates up to 25 percent fuel savings for utilities that participate in AEA's Rural Power System Upgrades program.

Target #2: By 2025, 50 percent of electricity generation is from renewable sources.

Status #2: In calendar year 2010, the proportion of total net utility electrical energy generation by renewable sources in Alaska is estimated at 23 percent, an increase of four percent from calendar year 2008. Most of this growth is due to an increase in hydropower.

#### Strategy A1: Upgrade rural powerhouses to increase diesel efficiency.

Target #1: 100 percent of communities needing rural power system upgrades (RPSU) receives them.

Status #1: 55 percent of rural power system upgrades were completed by the end of FY2011, with 41 more communities to be completed.

#### Strategy A2: Manage the Bulk Fuel Revolving Loan Fund to maximize the amount available to eligible communities.

Target #1: Five percent or less delinquency rate (over 90 days).

Status #1: 4.44 percent delinquency rate on the \$1.55 million outstanding Bulk Fuel Revolving Loans for FY2011, meeting the five percent or less.

#### Strategy A3: Train rural residents to manage and operate rural energy infrastructure and programs.

Target #1: 100 rural residents trained annually to manage and operate rural energy infrastructure and programs.

Status #1: 47 rural residents were trained to manage and operate rural energy infrastructure and programs in FY2011.

#### Strategy A4: Reduce the number of Bulk Fuel (BF) non-code compliant facilities.

Target #1: 100 percent of deficiency list projects completed.

Status #1: 92 percent of the rural bulk fuel facilities were updated by the end of FY2011. Five communities, or 8 percent, remain to be completed.

#### Strategy A5: Manage PCE program to reduce kWh cost in eligible communities.

Target #1: 100 percent eligible electric utilities receive Power Cost Equalization payments.

Status #1: 87 percent of the 97 eligible electric utilities received Power Cost Equalization payments in FY2011; decreasing from 87.5 percent in FY2010.

**Strategy A6: Manage Renewable Energy Fund project application process, project evaluations, recommendations, completion of grant agreements and disbursement of funds to grantees.**

Target #1: 100 percent of Renewable Energy Fund projects are under way.

Status #1: As of October 28, 2011, 82 percent of the Renewable Energy Fund projects were under way.

**Key RDU Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2013**

See components.

**Major RDU Accomplishments in 2011**

See components and Alaska Energy Authority (AEA) capital requests.

Contact Information
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**Alaska Energy Authority  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b><u>Formula Expenditures</u></b>												
AEA Power Cost Equalization	32,588.2	0.0	0.0	32,588.2	34,340.0	0.0	0.0	34,340.0	38,190.0	0.0	0.0	38,190.0
<b><u>Non-Formula Expenditures</u></b>												
AEA Owned Facilities	0.0	272.0	0.0	272.0	0.0	1,067.1	0.0	1,067.1	0.0	1,067.1	0.0	1,067.1
AEA Rural Energy Operations	1,317.9	1,746.5	0.0	3,064.4	1,919.4	3,726.9	230.0	5,876.3	2,097.5	3,726.9	230.0	6,054.4
AEA Technical Assistance	100.7	0.0	0.0	100.7	100.7	0.0	0.0	100.7	100.7	170.0	0.0	270.7
Alternative Energy & Efficiency	2,486.0	1,303.3	0.0	3,789.3	3,151.9	2,173.6	783.5	6,109.0	3,182.1	2,601.3	41.9	5,825.3
<b>Totals</b>	<b>36,492.8</b>	<b>3,321.8</b>	<b>0.0</b>	<b>39,814.6</b>	<b>39,512.0</b>	<b>6,967.6</b>	<b>1,013.5</b>	<b>47,493.1</b>	<b>43,570.3</b>	<b>7,565.3</b>	<b>271.9</b>	<b>51,407.5</b>

**Alaska Energy Authority**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>14,894.6</b>	<b>24,617.4</b>	<b>6,967.6</b>	<b>1,013.5</b>	<b>47,493.1</b>
<b>Adjustments which will continue current level of service:</b>					
-AEA Rural Energy Operations	178.1	0.0	0.0	0.0	178.1
-AEA Power Cost Equalization	-10,829.4	-23,510.6	0.0	0.0	-34,340.0
-Alternative Energy & Efficiency	-2,000.0	0.0	-344.5	-741.6	-3,086.1
<b>Proposed budget increases:</b>					
-AEA Technical Assistance	0.0	0.0	170.0	0.0	170.0
-AEA Power Cost Equalization	15,314.2	22,875.8	0.0	0.0	38,190.0
-Alternative Energy & Efficiency	2,030.2	0.0	772.2	0.0	2,802.4
<b>FY2013 Governor</b>	<b>19,587.7</b>	<b>23,982.6</b>	<b>7,565.3</b>	<b>271.9</b>	<b>51,407.5</b>

## Component: Alaska Energy Authority Owned Facilities

### Contribution to Department's Mission

Operate and maintain existing authority-owned projects with maximum utility control.

### Major Activities to Advance Strategies

- Monitor maintenance activities performed by utilities
- Ensure FERC compliance of Bradley Lake Hydro Project
- Monitor condition of the projects
- Complete annual budgets for the Bradley Lake Hydro Project and the Alaska Intertie Project
- Facilitate cooperation between utilities
- Renegotiate the Alaska Intertie Agreement
- Start formal licensing process for Susitna-Watana Hydroelectric Project

### Key Component Challenges

Perform design and field work on potential Battle Creek diversion into Bradley Lake Hydro. File Initial Consultation Document with the Federal Energy Regulatory Commission (FERC). Diversion will increase annual energy output from Bradley Lake by 10 percent.

Perform design, field work, and conduct public meeting toward filing the Preliminary Permit Application, Preliminary Application document, and Notice of Intent at the FERC to formally move forward the Susitna-Watana Hydroelectric Project.

Alaska Energy Authority (AEA) continues to work with the Intertie Operating Committee (IOC) on issues related to the operation and maintenance of the Anchorage to Fairbanks Intertie and necessary intertie repairs to the foundations and the intertie static VAR system. AEA is negotiating a new intertie operating agreement with the participating utilities.

### Significant Changes in Results to be Delivered in FY2013

No significant changes to component.

### Major Component Accomplishments in 2011

Expediently evaluated the proposed Susitna-Watana and Chakachamna Hydroelectric Projects to determine which was better for the state to pursue. AEA announced that Susitna-Watana should be the preferred project.

AEA received the funding and authorization to move forward with the licensing of Susitna-Watana Hydroelectric Project.

### Statutory and Regulatory Authority

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

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**Alaska Energy Authority Owned Facilities  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.4	30.0	30.0
73000 Services	270.9	1,024.1	1,024.1
74000 Commodities	0.0	8.0	8.0
75000 Capital Outlay	0.7	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>272.0</b>	<b>1,067.1</b>	<b>1,067.1</b>
<b>Funding Sources:</b>			
1107 Alaska Energy Authority Corporate Receipts	272.0	1,067.1	1,067.1
<b>Funding Totals</b>	<b>272.0</b>	<b>1,067.1</b>	<b>1,067.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Alaska Energy Authority Receipts	51418	272.0	1,067.1	1,067.1
<b>Restricted Total</b>		<b>272.0</b>	<b>1,067.1</b>	<b>1,067.1</b>
<b>Total Estimated Revenues</b>		<b>272.0</b>	<b>1,067.1</b>	<b>1,067.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	0.0	1,067.1	0.0	1,067.1
FY2013 Governor	0.0	0.0	1,067.1	0.0	1,067.1

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

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.4	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	270.9	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.7	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>272.0</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1107 AEA Rcpts (Other)	272.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>272.0</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Energy Authority Owned Facilities (2599)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										
<b>Subtotal</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.4	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.4</b>	<b>30.0</b>	<b>30.0</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to staff travel for Bradley Lake, Larsen Bay and Alaska Intertie; board of directors' travel.	0.4	15.0	15.0
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.0	15.0	15.0

**Line Item Detail**

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

**Component:** Alaska Energy Authority Owned Facilities (2599)

**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		270.9	1,024.1	1,024.1
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>270.9</b>	<b>1,024.1</b>	<b>1,024.1</b>
73050	Financial Services		0.0	0.0	0.0
73156	Telecommunication		0.1	0.0	0.0
73225	Delivery Services		0.0	0.0	0.0
73650	Struc/Infstruct/Land		0.0	0.0	0.0
73687	Office Furn & Equip(Non IA Rental/Lease)		0.0	0.0	0.0
73750	Other Services (Non IA Svcs)		204.0	1,024.1	1,024.1
73812	Legal	Law	26.7	0.0	0.0
73814	Insurance	Admin	0.0	0.0	0.0
73822	Construction (IA Svcs)	Trans	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA	40.1	0.0	0.0

**Line Item Detail**

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

**Component:** Alaska Energy Authority Owned Facilities (2599)

**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		0.0	8.0	8.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
74480	Household & Instit.	Cleaning, food and other household supplies.	0.0	8.0	8.0

**Line Item Detail**

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

**Component:** Alaska Energy Authority Owned Facilities (2599)

**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		0.7	5.0	5.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.7</b>	<b>5.0</b>	<b>5.0</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	0.7	5.0	5.0

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

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51418	Alaska Energy Authority Receipts	272.0	1,067.1	1,067.1

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51418	AK Energy Auth Rec				272.0	1,067.1	1,067.1
	Reimbursements received from the participating utilities for the cost of administrative services provided by AEA pursuant to the Power Sales Agreements and Intertie Operating Agreement for various AEA-owned projects, including:						
	> Bradley Lake Hydroelectric						
	> Alaska Intertie						
	> Larsen Bay Hydroelectric						

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

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73812	Legal	Legal services and fees.	Inter-dept Law	26.7	0.0	0.0
				<b>73812 Legal subtotal:</b>	<b>26.7</b>	<b>0.0</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept Admin	0.0	0.0	0.0
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Reimburse AIDEA Component for AIDEA staff performing AEA functions.	Intra-dept AIDEA	40.1	0.0	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>40.1</b>	<b>0.0</b>
				<b>Alaska Energy Authority Owned Facilities total:</b>	<b>66.8</b>	<b>0.0</b>
				<b>Grand Total:</b>	<b>66.8</b>	<b>0.0</b>

**Component: Alaska Energy Authority Rural Energy Operations**

**Contribution to Department's Mission**

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

**Major Activities to Advance Strategies**

- Issue/administer contracts and loans
- Coordinate with communities and other government agencies
- Develop business plans
- Apply for grant funds
- Provide technical assistance
- Perform energy audits
- Project management
- Recruitment of eligible trainees
- Development of site-specific training curriculum
- Develop/expand curriculum for powerhouse training

**Key Component Challenges**

Scheduling and managing Bulk Fuel and Rural Power System Upgrade projects (requested by the Denali Commission) with an unpredictable capital funding stream.

Federal funding sources for training programs have been significantly reduced. Training remains a necessary component of AEA's programs to help protect the energy infrastructure in rural Alaska. Providing training in an environment with high staff turnover (in bulk fuel and utility clerk job classes) and last minute cancellations by training participants' makes it difficult for AEA to fill available training slots.

The escalating per unit cost of fuel has increased annual demand on the Bulk Fuel Revolving Loan Fund (BFRLF).

**Significant Changes in Results to be Delivered in FY2013**

No significant changes to component.

**Major Component Accomplishments in 2011**

AEA administered training programs for 23 bulk fuel operators, 15 power plant operators, four advanced power plant operators, and five hydro power plant operators.

As of July 31, 2011, 51 Bulk Fuel Loan commitments had been issued for applications received in FY2011, totaling \$14.6 million. Additionally, there have been five loan commitments issued for applications received to date in FY2012, totaling \$2.4 million. Four requests have come in during FY2011 and FY2012 that are not to the point of commitment in the amount of \$875,000.

AIDEA purchased approximately \$21 million in Power Project Fund loans. This transaction allowed AEA to recapitalize the fund and continue providing funding for energy projects.

AEA completed three bulk fuel system upgrades and four rural power system upgrades.

**Statutory and Regulatory Authority**

- AS 42.45 Rural and Statewide Energy Programs
- 3 AAC 106 Loan Programs
- 3 AAC 107 Grant Programs
- 3 AAC 160 Rural Development Assistance and Bulk Fuel Storage Facility Grant Programs

**Contact Information**

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**Alaska Energy Authority Rural Energy Operations  
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	76.0	135.3	135.3
73000 Services	2,871.1	5,583.0	5,761.1
74000 Commodities	80.2	48.0	48.0
75000 Capital Outlay	37.1	10.0	10.0
77000 Grants, Benefits	0.0	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,064.4</b>	<b>5,876.3</b>	<b>6,054.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	230.0	230.0
1004 General Fund Receipts	749.7	869.0	1,047.1
1007 Inter-Agency Receipts	160.0	0.0	0.0
1061 Capital Improvement Project Receipts	1,553.2	3,576.9	3,576.9
1062 Power Project Loan Fund	514.6	996.8	996.8
1074 Bulk Fuel Revolving Loan Fund	53.6	53.6	53.6
1108 Statutory Designated Program Receipts	33.3	150.0	150.0
<b>Funding Totals</b>	<b>3,064.4</b>	<b>5,876.3</b>	<b>6,054.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Interagency Receipts	51015	160.0	0.0	0.0
Unrestricted Fund	68515	749.7	869.0	1,047.1
<b>Unrestricted Total</b>		<b>909.7</b>	<b>869.0</b>	<b>1,047.1</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.0	230.0	230.0
Interagency Receipts	51015	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	33.3	150.0	150.0
Capital Improvement Project Receipts	51200	1,553.2	3,576.9	3,576.9
Bulk Fuel Revolving Loan Fund	51270	53.6	53.6	53.6
Power Project Loan Fund	51350	514.6	996.8	996.8
<b>Restricted Total</b>		<b>2,154.7</b>	<b>5,007.3</b>	<b>5,007.3</b>
<b>Total Estimated Revenues</b>		<b>3,064.4</b>	<b>5,876.3</b>	<b>6,054.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	869.0	1,050.4	3,726.9	230.0	5,876.3
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Funding for AEA Personal Services cost reflected in AIDEA component	178.1	0.0	0.0	0.0	178.1
<b>FY2013 Governor</b>	<b>1,047.1</b>	<b>1,050.4</b>	<b>3,726.9</b>	<b>230.0</b>	<b>6,054.4</b>

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	76.0	135.3	135.3	135.3	135.3	0.0	0.0%
73000 Services	2,871.1	5,583.0	5,583.0	5,583.0	5,761.1	178.1	3.2%
74000 Commodities	80.2	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	37.1	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,064.4</b>	<b>5,876.3</b>	<b>5,876.3</b>	<b>5,876.3</b>	<b>6,054.4</b>	<b>178.1</b>	<b>3.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	230.0	230.0	230.0	230.0	0.0	0.0%
1004 Gen Fund (UGF)	749.7	869.0	869.0	869.0	1,047.1	178.1	20.5%
1007 I/A Rcpts (Other)	160.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,553.2	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0%
1062 Power Proj (DGF)	514.6	996.8	996.8	996.8	996.8	0.0	0.0%
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	0.0	0.0%
1108 Stat Desig (Other)	33.3	150.0	150.0	150.0	150.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>749.7</b>	<b>869.0</b>	<b>869.0</b>	<b>869.0</b>	<b>1,047.1</b>	<b>178.1</b>	<b>20.5%</b>
<b>Designated General (DGF)</b>	<b>568.2</b>	<b>1,050.4</b>	<b>1,050.4</b>	<b>1,050.4</b>	<b>1,050.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,746.5</b>	<b>3,726.9</b>	<b>3,726.9</b>	<b>3,726.9</b>	<b>3,726.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>230.0</b>	<b>230.0</b>	<b>230.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	5,876.3	0.0	135.3	5,583.0	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		869.0										
1061 CIP Rcpts		3,576.9										
1062 Power Proj		996.8										
1074 Bulk Fuel		53.6										
1108 Stat Desig		150.0										
<b>Subtotal</b>		<b>5,876.3</b>	<b>0.0</b>	<b>135.3</b>	<b>5,583.0</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>5,876.3</b>	<b>0.0</b>	<b>135.3</b>	<b>5,583.0</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Funding for AEA Personal Services cost reflected in AIDEA component</b>												
	SalAdj	178.1	0.0	0.0	178.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		178.1										
This salary adjustment requests funding for the cost of non-covered personal services to AEA that are reflected in the AIDEA component : \$178.1												
<b>Totals</b>		<b>6,054.4</b>	<b>0.0</b>	<b>135.3</b>	<b>5,761.1</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		76.0	135.3	135.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>76.0</b>	<b>135.3</b>	<b>135.3</b>
72100		In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	17.3	60.0	60.0
72120		Nonemployee Travel (Instate Travel)	1.9	0.0	0.0
72120	DOL	Unbudgeted RSA with Department of Labor for the Denali Training Fund.	45.3	50.0	50.0
72410		Employee Travel (Out of state)	11.5	25.3	25.3

**Line Item Detail**

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		2,871.1	5,583.0	5,761.1
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>2,871.1</b>	<b>5,583.0</b>	<b>5,761.1</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	5.3	0.5	0.5
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	27.3	45.0	45.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	19.2	19.0	19.0
73225	Delivery Services	Freight, courier service, and postage.	2.2	0.8	0.8
73450	Advertising & Promos	Advertising, promotions and legal notices.	20.0	9.0	9.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	19.4	20.0	20.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	2.0	2.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	12.0	12.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	77.7	2,671.7	2,726.8
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	32.6	19.0	19.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	14.8	0.2	0.2
73809	Mail	Admin Division of General Services – pro-rated share of	0.6	0.0	0.0

**Line Item Detail**

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>2,871.1</b>	<b>5,583.0</b>	<b>5,761.1</b>	
		expenses relating to central mailroom support and services.				
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	0.0	14.0	14.0
73812	Legal	Law	Legal services and fees.	27.2	22.0	22.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.8	1.0	1.0
73815	Financial	Admin	RSA with DOA for AKSAS/AKPAY.	1.0	1.0	1.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	DOL	Unbudgeted RSA with Department of Labor for the Denali Training Fund - Bulk Fuel and RPSU Operator Training.	114.7	157.0	157.0
73822	Construction (IA Svcs)	Trans	Delegation.	4.1	6.6	6.6
73979	Mgmt/Consulting (IA Svcs)	AIDEA	RSA with AIDEA for personal services.	2,459.4	2,536.1	2,659.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office and Division of Administrative Services – Management Support Services.	44.6	45.9	45.9

**Line Item Detail**

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		80.2	48.0	48.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>80.2</b>	<b>48.0</b>	<b>48.0</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	80.2	48.0	48.0

**Line Item Detail**

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		37.1	10.0	10.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>37.1</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	37.1	10.0	10.0

**Line Item Detail**

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		0.0	100.0	100.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
77110	Grants	Grants for Bulk Fuel Tank, Power Plant, Hydroelectric and Spill Response Training.	0.0	100.0	100.0

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				160.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	Business Services			160.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				749.7	869.0	1,047.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source Unrestricted Fund Source				749.7	869.0	1,047.1

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	230.0	230.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Federal program receipts.				0.0	230.0	230.0

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59070	Labor	Employment and Training Services			0.0	0.0	0.0
	Bulk Fuel Tank, Power Plant, Hydroelectric and Spill Response Training.						

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				33.3	150.0	150.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Miscellaneous receipts from the private sector.				33.3	150.0	150.0

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				1,553.2	3,576.9	3,576.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec Capital project receipts.				1,553.2	3,576.9	3,576.9

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51270	Bulk Fuel Revolving Loan Fund				53.6	53.6	53.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51270	Bulk Fuel Loan Fund				53.6	53.6	53.6
	Bulk Fuel Revolving Loan Fund AS 42.45.250						

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51350	Power Project Loan Fund				514.6	996.8	996.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51350	Power Project Ln Fund				514.6	996.8	996.8
	Power Project Fund AS 42.45.010						

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
72120	Nonemployee Travel (Instate Travel)	Unbudgeted RSA with Department of Labor for the Denali Training Fund.	Inter-dept	DOL	45.3	50.0	50.0
<b>72120 Nonemployee Travel (Instate Travel) subtotal:</b>				<b>45.3</b>	<b>50.0</b>	<b>50.0</b>	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	32.6	19.0	19.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>32.6</b>	<b>19.0</b>	<b>19.0</b>	
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	14.8	0.2	0.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>14.8</b>	<b>0.2</b>	<b>0.2</b>	
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.6	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	0.0	14.0	14.0
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>14.0</b>	<b>14.0</b>	
73812	Legal	Legal services and fees.	Inter-dept	Law	27.2	22.0	22.0
<b>73812 Legal subtotal:</b>				<b>27.2</b>	<b>22.0</b>	<b>22.0</b>	
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.8	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	
73815	Financial	RSA with DOA for AKSAS/AKPAY.	Inter-dept	Admin	1.0	1.0	1.0
<b>73815 Financial subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	
73818	Training (Services-IA Svcs)	Unbudgeted RSA with Department of Labor for the Denali Training Fund - Bulk Fuel and RPSU Operator Training.	Inter-dept	DOL	114.7	157.0	157.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>114.7</b>	<b>157.0</b>	<b>157.0</b>	
73822	Construction (IA Svcs)	Delegation.	Inter-dept	Trans	4.1	6.6	6.6
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>4.1</b>	<b>6.6</b>	<b>6.6</b>	
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept	AIDEA	2,459.4	2,536.1	2,659.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Division of Administrative Services – Management Support Services.	Intra-dept	Commissioner's Office	44.6	45.9	45.9

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	2,504.0	2,582.0	2,705.0
				Alaska Energy Authority Rural Energy Operations total:	2,745.3	2,853.0	2,976.0
				Grand Total:	2,745.3	2,853.0	2,976.0

## Component: Alaska Energy Authority Technical Assistance

### Contribution to Department's Mission

Increase the reliability and efficiency of rural electric systems.

### Major Activities to Advance Strategies

- On-site operator training
- Provide preventative maintenance services
- Development of site-specific training curriculum

### Key Component Challenges

The construction of substantial infrastructure projects in the villages (for example: water/sewer facilities and school upgrades and replacements) are over-taxing some of the older power systems which results in system overload, shorter equipment life and more frequent power outages. Without remote monitoring, technical assistance and periodic training, performance and efficiency gains of newly upgraded powerhouses slowly erodes over time.

### Significant Changes in Results to be Delivered in FY2013

AEA will be working with the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management (DHS&EM) in support of the Governor's Catastrophic Disaster Response Plan. AEA will procure, store, maintain and manage a supply of readily deployable diesel generators. Starting in FY2013, funding for the ongoing operating costs of the emergency generator inventory will be provided by DHS&EM.

### Major Component Accomplishments in 2011

AEA provided technical assistance (circuit rider) services to more than 40 communities and emergency response services to eight communities.

### Statutory and Regulatory Authority

AS 42.45 Rural and Statewide Energy Programs

### Contact Information

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**Alaska Energy Authority Technical Assistance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	21.9	0.0	0.0
73000 Services	75.6	100.7	270.7
74000 Commodities	3.2	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>100.7</b>	<b>100.7</b>	<b>270.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	100.7	100.7	100.7
1007 Inter-Agency Receipts	0.0	0.0	170.0
<b>Funding Totals</b>	<b>100.7</b>	<b>100.7</b>	<b>270.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Unrestricted Fund	68515	100.7	0.0	0.0
<b>Unrestricted Total</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	100.7	0.0	0.0	0.0	100.7
<b>Proposed budget increases:</b>					
-Emergency Generators Ongoing Operating and Maintenance Costs.	0.0	0.0	170.0	0.0	170.0
<b>FY2013 Governor</b>	<b>100.7</b>	<b>0.0</b>	<b>170.0</b>	<b>0.0</b>	<b>270.7</b>

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

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	21.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	75.6	100.7	100.7	100.7	270.7	170.0	168.8%
74000 Commodities	3.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>270.7</b>	<b>170.0</b>	<b>168.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	170.0	170.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>170.0</b>	<b>170.0</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Energy Authority Technical Assistance (2601)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
<b>Subtotal</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Emergency Generators Ongoing Operating and Maintenance Costs.</b>												
Inc		170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		170.0										
<b>Totals</b>		<b>270.7</b>	<b>0.0</b>	<b>0.0</b>	<b>270.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

In support of the Governor's Catastrophic Disaster Response Plan, AEA will procure, store, maintain and manage a supply of readily deployable diesel generators. An FY2012 capital appropriation (Ref no. 51898) to the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management (DHS&EM) provided funding for the purchase of the generators. In FY2012 AEA received an RSA from DHS&EM for \$3.9 million to fund AEA for the necessary work to plan for and procure cold weather capable emergency power generators for use across the State of Alaska in disaster response. The RSA includes funding for the costs of operating and maintaining the generator inventory. AEA expects an annual RSA from DHS&EM starting in FY2013 for the ongoing operating costs of the emergency generator inventory and requests an increase in I/A receipts of \$170.0.

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

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		21.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>21.9</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work and administration.	21.9	0.0	0.0

**Line Item Detail**

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

**Component:** Alaska Energy Authority Technical Assistance (2601)

**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		75.6	100.7	270.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>75.6</b>	<b>100.7</b>	<b>270.7</b>
73225	Delivery Services	Freight, courier service, and postage.	2.0	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Operating costs of the emergency generator inventory - disaster response.	0.0	0.0	170.0
73750	Other Services (Non IA Svcs)	Program management/contracted services, safety-related services, internet/cable for remote monitoring, printing, copying, and other services.	19.3	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	54.3	60.7	60.7

**Line Item Detail**

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

**Component:** Alaska Energy Authority Technical Assistance (2601)

**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		3.2	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
74200	Business		3.2	0.0	0.0
74754	Parts And Supplies	Parts and supplies for small repair jobs for circuit rider maintenance.	0.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				100.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source				100.7	0.0	0.0

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

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73979	Mgmt/Consulting (IA Svcs)	Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	Intra-dept	AIDEA	54.3	60.7	60.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>54.3</b>	<b>60.7</b>	<b>60.7</b>
<b>Alaska Energy Authority Technical Assistance total:</b>					<b>54.3</b>	<b>60.7</b>	<b>60.7</b>
<b>Grand Total:</b>					<b>54.3</b>	<b>60.7</b>	<b>60.7</b>

**Component: Alaska Energy Authority Power Cost Equalization**

**Contribution to Department's Mission**

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

**Major Activities to Advance Strategies**

- Verify eligibility and process monthly Power Cost Equalization (PCE) payments
- Produce annual statistical report of PCE program
- Technical assistance
- Provide utility clerk training

**Key Component Challenges**

Because of high turnover rate of staff in the 91 rural utilities (representing 183 communities) participating in the PCE program, the training and assistance to the utility staff continues to be a challenge.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes in results delivered for FY2013 are expected; however, the estimated costs to fully fund the PCE program have increased due to rising fuel costs and an increase in eligible customers. We estimate an increment of \$ 3.8 million from FY2012 to fully fund the program.

**Major Component Accomplishments in 2011**

Provided training to rural utility clerks. St. George re-entered the PCE program.

**Statutory and Regulatory Authority**

AS 42.45 Rural and Statewide Energy Programs  
3 AAC 107 Grant Programs  
3 AAC 52.600 Criteria for Determination of Power Cost Equalization

**Contact Information**

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**Alaska Energy Authority Power Cost Equalization  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	4.3	10.0	10.0
73000 Services	246.6	330.0	330.0
74000 Commodities	0.7	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	32,336.6	34,000.0	37,850.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>32,588.2</b>	<b>34,340.0</b>	<b>38,190.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	8,914.6	10,829.4	15,314.2
1169 PCE Endowment Fund	23,673.6	23,510.6	22,875.8
<b>Funding Totals</b>	<b>32,588.2</b>	<b>34,340.0</b>	<b>38,190.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Unrestricted Fund	68515	8,914.6	10,829.4	15,315.0
<b>Unrestricted Total</b>		<b>8,914.6</b>	<b>10,829.4</b>	<b>15,315.0</b>
<b><u>Restricted Revenues</u></b>				
Power Cost Equalization Endowment Fund	51465	23,673.6	23,510.6	22,875.8
<b>Restricted Total</b>		<b>23,673.6</b>	<b>23,510.6</b>	<b>22,875.8</b>
<b>Total Estimated Revenues</b>		<b>32,588.2</b>	<b>34,340.0</b>	<b>38,190.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	10,829.4	23,510.6	0.0	0.0	34,340.0
<b>Adjustments which will continue current level of service:</b>					
-Reverse Funding for Power Cost Endowment and PC Equalization, SLA 11, Sec 13(i)(j), pg 72	-10,829.4	-23,510.6	0.0	0.0	-34,340.0
<b>Proposed budget increases:</b>					
-FY2013 Power Cost Equalization and Endowment Funding	15,314.2	22,875.8	0.0	0.0	38,190.0
<b>FY2013 Governor</b>	<b>15,314.2</b>	<b>22,875.8</b>	<b>0.0</b>	<b>0.0</b>	<b>38,190.0</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.3	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	246.6	330.0	330.0	330.0	330.0	0.0	0.0%
74000 Commodities	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	32,336.6	34,000.0	34,000.0	34,000.0	37,850.0	3,850.0	11.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,588.2</b>	<b>34,340.0</b>	<b>34,340.0</b>	<b>34,340.0</b>	<b>38,190.0</b>	<b>3,850.0</b>	<b>11.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	8,914.6	10,829.4	10,829.4	10,829.4	15,314.2	4,484.8	41.4%
1169 PCE Endow (DGF)	23,673.6	23,510.6	23,510.6	23,510.6	22,875.8	-634.8	-2.7%
<b>Unrestricted General (UGF)</b>	<b>8,914.6</b>	<b>10,829.4</b>	<b>10,829.4</b>	<b>10,829.4</b>	<b>15,314.2</b>	<b>4,484.8</b>	<b>41.4%</b>
<b>Designated General (DGF)</b>	<b>23,673.6</b>	<b>23,510.6</b>	<b>23,510.6</b>	<b>23,510.6</b>	<b>22,875.8</b>	<b>-634.8</b>	<b>-2.7%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
1004 Gen Fund		10,829.4										
1169 PCE Endow		23,510.6										
<b>Subtotal</b>		<b>34,340.0</b>	<b>0.0</b>	<b>10.0</b>	<b>330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>34,340.0</b>	<b>0.0</b>	<b>10.0</b>	<b>330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Funding for Power Cost Endowment and PC Equalization, SLA 11, Sec 13(i)(j), pg 72</b>												
	OTI	-34,340.0	0.0	-10.0	-330.0	0.0	0.0	-34,000.0	0.0	0	0	0
1004 Gen Fund		-10,829.4										
1169 PCE Endow		-23,510.6										
Delete one time FY2012 funding appropriated in the language section for Power Cost Equalization and Power Cost Endowment.												
<b>FY2013 Power Cost Equalization and Endowment Funding</b>												
	IncM	38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
1004 Gen Fund		15,314.2										
1169 PCE Endow		22,875.8										
AEA requests continuation of FY2012 funding to fully fund the Power Cost Equalization (PCE) program in FY2013. The PCE payments reduce the cost of power to residential and community customers of eligible utilities. The program cost estimates are based on a variety of factors including the projected cost of fuel and adjustments to the Regulatory Commission of Alaska base rate or "floor" which is down from 14.39 for FY2011 to 13.42 for FY2012.												
<b>Totals</b>		<b>38,190.0</b>	<b>0.0</b>	<b>10.0</b>	<b>330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37,850.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		4.3	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>4.3</b>	<b>10.0</b>	<b>10.0</b>
72100	Instate Travel	Administrative travel costs.	4.3	10.0	10.0

**Line Item Detail**

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
73000	Services		246.6	330.0	330.0	
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>246.6</b>	<b>330.0</b>	<b>330.0</b>	
73450		Advertising & Promos	2.3	0.0	0.0	
73750	Other Services (Non IA Svcs)	Reg Comm of AK	77.7	155.0	155.0	
73812	Legal	Law	0.2	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	AIDEA	Administrative Costs	166.4	175.0	175.0

**Line Item Detail**

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		0.7	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Supplies cost	0.7	0.0	0.0

**Line Item Detail**

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		32,336.6	34,000.0	37,850.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>32,336.6</b>	<b>34,000.0</b>	<b>37,850.0</b>
77110	Grants	Power Cost Equalization Program grants (AS 42.45.110)	32,336.6	34,000.0	37,850.0

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				8,914.6	10,829.4	15,315.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source				8,914.6	10,829.4	15,315.0
	Unrestricted Fund Source						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51465	Power Cost Equalization Endowment Fund				23,673.6	23,510.6	22,875.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51465	Power Cost Equalization Endowment Fund				23,673.6	23,510.6	22,875.8

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73750	Other Services (Non IA Svcs)	Inter-dept	Reg Comm of AK	77.7	155.0	155.0
<b>73750 Other Services (Non IA Svcs) subtotal:</b>				<b>77.7</b>	<b>155.0</b>	<b>155.0</b>
73812	Legal	Inter-dept	Law	0.2	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs) Administrative Costs	Intra-dept	AIDEA	166.4	175.0	175.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>166.4</b>	<b>175.0</b>	<b>175.0</b>
<b>Alaska Energy Authority Power Cost Equalization total:</b>				<b>244.3</b>	<b>330.0</b>	<b>330.0</b>
<b>Grand Total:</b>				<b>244.3</b>	<b>330.0</b>	<b>330.0</b>

## Component: Statewide Project Development, Alternative Energy and Efficiency

### Contribution to Department's Mission

Assist in developing projects in Alaska that reduce and stabilize the cost of energy and decrease dependency on diesel and Cook Inlet natural gas for power, heating, and transportation.

### Major Activities to Advance Strategies

- Issue competitive funding solicitations for preconstruction and construction activities
- Issue and administer grants and contracts
- Apply for grant funds
- Conduct project feasibility assessment
- Assist in and conduct statewide energy planning activities
- Provide information and training through conferences and workshops

### Key Component Challenges

The principal challenge is to address fuel issues throughout Alaska and the shortage of natural gas in Southcentral Alaska.

### Significant Changes in Results to be Delivered in FY2013

AEA requests continued funding for the costs of administering the renewable energy grant fund including project management, grant management, accounting, and support services.

AEA received the funding and authorization in FY2012 to move forward with the licensing of the Susitna-Hydroelectric project. In FY2013, AEA will continue its licensing efforts. AEA seeks funding in FY2013 to increase project staffing to meet project work load demands.

### Major Component Accomplishments in 2011

During FY2011, Alaska Energy Authority's (AEA) statewide project development activities focused on:

- Continuing inventory, assessment and public involvement activities associated with the statewide energy plan,
- Developing alternative energy and energy efficiency projects, and,
- Implementing the Renewable Energy Fund legislation and managing projects selected through the program.

#### Statewide Energy Planning

Guided by the *Energy Pathway* and recent energy legislation, AEA is establishing a uniform approach for prioritizing and developing energy projects in the 11 regions of the state. AEA led the preparation of the Southeast Alaska Integrated Energy Resource Plan in cooperation with the Southeast Conference and others. In June, AEA contracted with Nuvista Light and Power, a consortium of Lower Yukon-Kuskokwim regional organizations, to prepare an energy plan for the 55-community region. AEA worked with Denali Commission and others to standardize methods, funding and technical support, and deliverables for regional energy development plans in the eight remaining rural regions.

#### Alternative Energy and Energy Efficiency Project Development

AEA staff and contractors worked with utility, industry and agency partners to provide training, technical assistance, and funding to advance projects that decrease reliance on diesel for heat, power, and transportation. Work was accomplished through the following programs:

#### Biofuels and Biomass Energy

AEA conducted numerous outreach presentations on biomass applications within Alaska, including the Southeast communities of Hoonah, Sitka, Juneau, Kake, Yakutat, Petersburg, and Ketchikan. AEA presented biomass project updates at the annual Division of Forestry Resource Meeting, the State Board of Forestry, the Fairbanks Winter Expo, and the Southeast Conference annual meeting. AEA organized and presented at the Alaska Wood Energy Conference in Fairbanks for approximately 100 participants. AEA organized and presented at the biomass section of the Rural Energy Conference in Fairbanks, and attended the Pacific Northwest Biomass Conference. AEA collaborated with the State of Alaska Division of Forestry and Tanana Chiefs Conference to utilize a newly developed faster and less expensive process for biomass inventories utilizing satellite imagery for vegetation classification to develop inventories for Fort Yukon and McGrath. These inventories will assure sustainable harvest plans in support of biomass heating projects. AEA provided comments to the Environmental Protection Agency (EPA) detailing the potential impact of the proposed National Emission Standards for Hazardous Air Pollutants for Industrial, Commercial, and Institutional Boilers at Area Source Facilities, and organized and conducted a webinar to educate state biomass users on the new regulations. Through the comment process, the EPA regulations were scaled back to a level that will not negatively impact biomass projects in the state. AEA continued the development of an energy system that can be rapidly deployed in rural Alaska. The system consists of a Garn cordwood boiler installed in a shipping container that can be shipped to a community ready for hook up into an existing district heating system. This prototype has the potential to significantly reduce the cost and construction time of biomass thermal systems in rural Alaska. The initial prototype was constructed and is ready for implementation in a community in the Norton Sound area. A second prototype is in underdevelopment with Dectra Corporation, the manufacturer of the Garn Boiler. AEA provided technical support for approximately 30 projects in the early development stage. AEA staff evaluated 18, Round 4, Renewable Energy Fund biomass proposals and provided technical oversight on 22 projects funded in Rounds 1-4.

### **Combined Heat and Power**

AEA continues to develop “waste heat” recovery systems as a part of its rural power upgrade program and maintains a database of potential heat recovery projects in 170 communities. Currently, three systems are in final construction and six systems are in the design phase. The McGrath heat recovery system was commercialized this year and it supplies recovered heat to the district heating system in the community. AEA organized the heat recovery section of the Rural Energy Conference in Fairbanks. In collaboration with the National Renewable Energy Lab, AEA staff continues to evaluate developing heat recovery technologies for their applicability to rural Alaska. AEA in collaboration with Tanana Chiefs Conference was awarded a grant from the EPA for \$59,000 to support a generator replacement in Fort Yukon for improved heat recovery. AEA developed a partnership with the Alaska Native Tribal Health Consortium to better utilize recovered diesel heat to help reduce the costs of heat to water treatment plants. AEA conducted seven site visits to access opportunities for improving heat recovery systems. AEA provided technical support for five projects in the early development stage. AEA staff evaluated four, Round 4, Renewable Energy Fund heat recovery proposals and provided technical oversight on 11 projects funded in Rounds 1-4.

### **Energy Efficiency**

AEA made substantial progress toward its largest ever set of energy efficiency construction projects in community buildings, serving 121 communities statewide through the Alaska Small Cities Energy Efficiency and Conservation Block Grants and the Village Energy Efficiency program (VEEP). These two programs are expected to result in at least \$18 million in energy savings for the communities over a 10 year period. AEA also launched the Alaska Commercial Energy Audit program in 2011, which provides free or reduced cost energy audits for privately owned commercial buildings. The initial round of funding is providing energy audits to 132 buildings statewide. Each building owner has committed to implementing a pre-specified level of energy efficiency measures. It is expected that this program will result in private investments of approximately \$2.6 million in efficiency measures and approximately \$4.3 million in energy savings over a 10 year period. In 2011, with additional funding from USDOE and Chugach Electric, AEA launched a year-long study to determine Alaska’s baseline energy use by, end-use sector, type, and region. One use of the study is to establish the most cost-effective ways of achieving the statewide 15 percent by 2020 energy efficiency goal. AEA is in the process of creating a publicly available geographic information system (GIS) based map that quantifies program effectiveness, total energy saved, communities served, and will even allow users to drill down to an aerial view of a community and see energy efficiency improvements by building, and success stories with photographs. AEA also provided industrial energy efficiency audits through UAF to seafood processing plants.

### **Geothermal**

Geothermal energy program assists communities in identifying and planning geo-power and direct heating projects. AEA coordinates the statewide Geothermal Working Group of industry, academic, and government officials interested in geothermal development.

### **Hydropower**

AEA continued work with the US Army Corps of Engineers under a cooperatively funded program that provides up to \$600,000 in state and federal funds on a 1:1 match basis. Several activities are being accomplished with these funds, including: (1) organizing and scanning hydropower studies for over 2,000 sites statewide for posting to the Alaska Energy Inventory Data System website for general access by interested users and (2) performing site-specific hydro studies.

Statewide and community outreach included many opportunities: (1) AEA made a field trip for the dedication of the Humpback Creek hydropower installation in Cordova in which grant funds provided support for replacement of the existing intake structure. The Humpback Creek hydro plant resumed operation in late June 2011; (2) provided support to Large Hydro (Susitna–Watana) consultant selections; (3) AEA participated in rural energy fairs in Bethel and Togiak and gave presentations on hydropower. (4) AEA gave a hydropower presentation at Alaska's Business of Clean Energy Conference. (5) AEA attended Hydrovision International 2010 in North Carolina. (6) AEA reorganized its website information and provided links to national hydropower resources available online. (7) AEA staff evaluated 35, Round 4, Renewable Energy Fund hydroelectric proposals and provided technical oversight on 33 active hydro projects funded in Rounds 1-3. The Falls Creek Hydro plant in Gustavus received a Renewable Energy (RE) Fund Round 1 grant in 2008. The plant saved 133,000 gallons of diesel fuel use by hydropower generation in CY2011.

### **Ocean and River Energy**

The Ocean and River Energy program assesses tidal, in-stream flow and wave energy resources and technology options for power production. USDOE and other federal agencies are anticipated co-funding sources through the federal Marine Energy Technology Advancement program.

### **Wind Energy**

AEA's meteorological tower loan program continues to evaluate wind resources in communities across the state. A technical paper was written evaluating a new, lower-cost anemometer and data logger system. AEA's Wind Energy program co-hosted and presented at the 2011 International Wind-Diesel Workshop in March. The conference was attended by 175 wind industry professionals. Key presentations were also given at the 2011 Business of Clean Energy Conference. Wind program staff continues to actively participate on advisory committees for the Wind-Diesel Application Center (WiDAC), and AVTEC's new wind training program. Through this involvement, AEA has been able to help shape these new entities into integral parts of Alaska's wind-diesel industry. Wind program and GIS staff validated the new, statewide wind resource model with National Renewable Energy Laboratory (NREL). Wind program staff developed a new method of mapping predominant wind direction overlaid with wind speed and topographical maps. This new technique was shared with NREL and presented at the Alaska ArcGIS User Group. An additional two megawatts of wind power were commissioned across six rural locations and an additional three megawatts of capacity are currently under construction. AEA staff evaluated 33, Round 4 Renewable Energy Fund wind energy proposals and provided technical oversight on 57 wind projects funded in Rounds 1-4.

### **General**

AEA reprinted the Renewable Energy Atlas of Alaska in May 2011. AEA and University of Alaska worked to organize the next Rural Energy Conference scheduled for Juneau in September 2011. AEA staff provided expert speakers addressing renewable energy and energy efficiency for numerous conferences and meetings throughout the state.

### **Renewable Energy Fund**

In order to implement HB 152, AEA grant, procurement and technical staff prepared a request for applications, evaluated 108 proposals, and worked in consultation with the Renewable Energy Fund Advisory Committee to recommend \$36.6 million and 74 grants to the Legislature for funding.

### **Emerging Energy Technology Fund**

AEA convened and consulted with the newly-established Emerging Energy Technology Fund (EETF) Advisory Committee to discuss the process for selecting projects for funding, content of the request for applications (RFA), project performance monitoring requirements and other elements of the new program. AEA released an RFA, but put a hold on the process on the advice of the Department of Law to complete promulgation of regulations.

## Statutory and Regulatory Authority

AS 42.45 Rural and Statewide Energy Programs  
AS 44.83 Alaska Energy Authority  
3 AAC 107 Grant Programs

Contact Information
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**Statewide Project Development, Alternative Energy and Efficiency  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	81.3	48.5	48.5
73000 Services	3,650.3	5,397.5	5,458.3
74000 Commodities	7.3	0.0	0.0
75000 Capital Outlay	50.4	413.0	68.5
77000 Grants, Benefits	0.0	250.0	250.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,789.3</b>	<b>6,109.0</b>	<b>5,825.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	783.5	41.9
1004 General Fund Receipts	818.4	1,095.5	1,125.7
1007 Inter-Agency Receipts	0.0	50.0	50.0
1061 Capital Improvement Project Receipts	1,303.3	2,063.0	2,490.7
1062 Power Project Loan Fund	449.5	56.4	56.4
1108 Statutory Designated Program Receipts	0.0	60.6	60.6
1173 Miscellaneous Earnings	1,218.1	2,000.0	2,000.0
<b>Funding Totals</b>	<b>3,789.3</b>	<b>6,109.0</b>	<b>5,825.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Misc Earnings	51475	1,218.1	2,000.0	2,000.0
Renewable Energy Grant Fund	51495	0.0	0.0	0.0
Unrestricted Fund	68515	818.4	1,095.5	1,125.7
<b>Unrestricted Total</b>		<b>2,036.5</b>	<b>3,095.5</b>	<b>3,125.7</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.0	783.5	41.9
Interagency Receipts	51015	0.0	50.0	50.0
Statutory Designated Program Receipts	51063	0.0	60.6	60.6
Capital Improvement Project Receipts	51200	1,303.3	2,063.0	2,490.7
Power Project Loan Fund	51350	449.5	56.4	56.4
<b>Restricted Total</b>		<b>1,752.8</b>	<b>3,013.5</b>	<b>2,699.6</b>
<b>Total Estimated Revenues</b>		<b>3,789.3</b>	<b>6,109.0</b>	<b>5,825.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>3,095.5</b>	<b>56.4</b>	<b>2,173.6</b>	<b>783.5</b>	<b>6,109.0</b>
<b>Adjustments which will continue current level of service:</b>					
-AEA Statewide, Ch 6, FSSLA2011, (SB 42); Sec 2, Ch 3, SLA 11, P 45, L 31 (HB 108)- Year 2	0.0	0.0	-344.5	0.0	-344.5
-Reverse Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities	0.0	0.0	0.0	-741.6	-741.6
-Reverse Renewable Energy Fund Administration, SLA2011 Ch 3, Sec 13(h), pg 72, Ln 2 (HB 108)	-2,000.0	0.0	0.0	0.0	-2,000.0
<b>Proposed budget increases:</b>					
-AEA Susitna-Watana Hydro Project - AIDEA Services	0.0	0.0	707.0	0.0	707.0
-Renewable Energy Fund Administration	2,000.0	0.0	0.0	0.0	2,000.0
-AIDEA and AEA Shared Positions Funding - AEA Energy Projects	30.2	0.0	65.2	0.0	95.4
<b>FY2013 Governor</b>	<b>3,125.7</b>	<b>56.4</b>	<b>2,601.3</b>	<b>41.9</b>	<b>5,825.3</b>

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	81.3	48.5	48.5	48.5	48.5	0.0	0.0%
73000 Services	3,650.3	4,047.5	5,397.5	5,397.5	5,458.3	60.8	1.1%
74000 Commodities	7.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	50.4	0.0	413.0	413.0	68.5	-344.5	-83.4%
77000 Grants, Benefits	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,789.3</b>	<b>4,346.0</b>	<b>6,109.0</b>	<b>6,109.0</b>	<b>5,825.3</b>	<b>-283.7</b>	<b>-4.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	783.5	783.5	783.5	41.9	-741.6	-94.7%
1004 Gen Fund (UGF)	818.4	1,095.5	1,095.5	1,095.5	1,125.7	30.2	2.8%
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,303.3	300.0	2,063.0	2,063.0	2,490.7	427.7	20.7%
1062 Power Proj (DGF)	449.5	56.4	56.4	56.4	56.4	0.0	0.0%
1108 Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	0.0	0.0%
1173 Misc Earn (UGF)	1,218.1	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,036.5</b>	<b>3,095.5</b>	<b>3,095.5</b>	<b>3,095.5</b>	<b>3,125.7</b>	<b>30.2</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>449.5</b>	<b>56.4</b>	<b>56.4</b>	<b>56.4</b>	<b>56.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,303.3</b>	<b>410.6</b>	<b>2,173.6</b>	<b>2,173.6</b>	<b>2,601.3</b>	<b>427.7</b>	<b>19.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>783.5</b>	<b>783.5</b>	<b>783.5</b>	<b>41.9</b>	<b>-741.6</b>	<b>-94.7%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	2,741.6	0.0	0.0	2,741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		741.6										
1173 Misc Earn		2,000.0										
<b>FY2012 Conference Committee</b>												
	ConfCom	1,604.4	0.0	48.5	1,305.9	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		1,095.5										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		300.0										
1062 Power Proj		56.4										
1108 Stat Desig		60.6										
<b>ADN 820003 AEA Stwd, Ch 6, FSSLA2011, (SB 42); Sec 2, Ch 3, SLA 11, P 45, L 31 (HB 108)</b>												
	FisNot	1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,763.0										
This Fiscal Note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority.												
<b>Subtotal</b>		<b>6,109.0</b>	<b>0.0</b>	<b>48.5</b>	<b>5,397.5</b>	<b>0.0</b>	<b>413.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>6,109.0</b>	<b>0.0</b>	<b>48.5</b>	<b>5,397.5</b>	<b>0.0</b>	<b>413.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>AEA Statewide, Ch 6, FSSLA2011, (SB 42); Sec 2, Ch 3, SLA 11, P 45, L 31 (HB 108)- Year 2</b>												
	OTI	-344.5	0.0	0.0	0.0	0.0	-344.5	0.0	0.0	0	0	0
1061 CIP Rcpts		-344.5										
Implementation of the Fiscal Note for CH 6, FSSLA11 (SB42) Power Project: Alaska Energy Authority included a Fiscal Note for AEA of \$1,763.0. This transaction decreases the funding to second year levels to reflect one-time costs, per fiscal note. The fiscal note estimates costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority. The revised fiscal note includes the estimated personal services costs.												
<b>Reverse Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities</b>												
	OTI	-741.6	0.0	0.0	-741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-741.6										

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

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

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Reverse Federal authority for the Emerging Energy Technology fund under AS 42.45.375. AEA may make grants to eligible applicants for demonstrated projects of technologies that have a reasonable expectation to be commercially viable within five years and that are designed to:

1. Test emerging energy technologies or methods of conserving energy;
2. Improve an existing energy technology; or
3. Deploy an existing technology that has not previously been demonstrated in Alaska.

**Reverse Renewable Energy Fund Administration, SLA2011 Ch 3, Sec 13(h), pg 72, Ln 2 (HB 108)**

	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		-2,000.0										

This transaction deletes one time FY2012 funding appropriated for the Renewable Energy Grant Fund administration.

HB108, Sec 13(h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of the renewable energy grant fund for the fiscal year ending June 30, 2012.

**AEA Susitna-Watana Hydro Project - AIDEA Services**

	Inc	707.0	0.0	0.0	707.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		707.0										

This request is for AEA to contract with AIDEA for personal services for the AEA Susitna-Watana Hydroelectric project. AEA is requesting CIP receipt authorization to contract with AIDEA for five positions dedicated to the Susitna-Watana Hydroelectric Project for FY2013. All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services in AEA's operating component.

The fiscal note for the Susitna Project Office (Sec 18 Ch 6 FSSLA 2011 Pgs 3-4 Lns 30-31 & 1-3 (CSSB 42) assumed the FY2013 staffing requirements were to be contractual expenses of the project. AEA has revised this plan and will require AEA staff to perform the duties for project development positions. Staffing plans beyond the eight positions initially approved include the following needed FY2013 positions:

- 1) Assistant Engineering Manager R22 (120.0)
- 2) Assistant Environmental Manager R22 (120.0)
- 3) Land Manager R25 (165.0)
- 4) Procurement Manager R24 (132.0)
- 5) Project Accountant R18 (95.0)

Line 73000 also includes 15.0 per position for startup and ongoing core services costs.

**Renewable Energy Fund Administration**

	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		2,000.0										

AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This request will maintain the FY 2011 and FY 2012 funding level.

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

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

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>AIDEA and AEA Shared Positions Funding - AEA Energy Projects</b>												
	Inc	95.4	0.0	0.0	95.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
1061 CIP Rcpts		65.2										
<p>This request is for AEA to contract with AIDEA for personal service positions that are needed to handle increased work load with the implementation of new programs and added projects for both AIDEA and AEA. AIDEA is requesting the following two new positions, and these positions will be shared by AIDEA and AEA. AIDEA will pay for 1.2 positions and AEA will pay for .8 position costs. All employees are AIDEA employees and are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services in AEA's operating component.</p> <p>1) Financial Analyst R24 (\$26.4 GF) - This position is needed to assist AIDEA's senior management team and personnel to identify, analyze and quantify new business opportunities, economic trends, execute pre-feasibility analysis on Development Finance projects, and assist AIDEA's Economic Development Officer in designing and implementing new programs. This position may also assist AEA in performing PPF loan analysis. AIDEA .8 FTE; AEA .2 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is requested GF.</p> <p>2) Contract Compliance Specialist R18 (\$57.0 CIP) - This position is needed to handle the increased activity in construction payment processing due to the increased construction activity projected for both AIDEA and AEA. This is a shared position. AIDEA .4 FTE; AEA .6 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is CIP receipts from capital projects.</p> <p>Line 73000 also includes \$12.0, AEA's pro-rated share of startup and ongoing core services costs.</p>												
	<b>Totals</b>	<b>5,825.3</b>	<b>0.0</b>	<b>48.5</b>	<b>5,458.3</b>	<b>0.0</b>	<b>68.5</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		81.3	48.5	48.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>81.3</b>	<b>48.5</b>	<b>48.5</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	71.1	38.4	38.4
72410	Employee Travel (Out of state)	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	10.2	10.1	10.1

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			3,650.3	5,397.5	5,458.3
				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
				<b>3,650.3</b>	<b>5,397.5</b>	<b>5,458.3</b>
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>3,650.3</b>	<b>5,397.5</b>	<b>5,458.3</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		16.1	1.6	1.6
73050	Financial Services			27.2	0.0	30.0
73075	Legal & Judicial Svc	Legal costs		0.0	10.0	10.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.		0.0	13.0	13.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		11.4	8.0	8.0
73225	Delivery Services	Freight, courier service, and postage.		0.7	0.1	0.1
73450	Advertising & Promos	Advertising, promotions and legal notices.		7.3	16.0	16.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		438.1	978.3	133.4
73805	IT-Non-Telecommunication	Admin	Non IT Telecommunications such as phones, faxes and cellular services	11.2	10.0	10.0
73806	IT-Telecommunication	Admin		14.8	0.0	14.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	0.0	14.0	14.0
73812	Legal	Law	RSA with Department of Law for legal services.	122.5	40.0	100.0
73814	Insurance	Admin	Div of Risk Management	0.8	1.0	1.0
73815	Financial	Admin	Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	1.0	1.0	1.0
73816	ADA Compliance	Labor	Div of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	0.2	0.2	0.2

**Line Item Detail**

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

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

**RDU:** Alaska Energy Authority (453)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>3,650.3</b>	<b>5,397.5</b>	<b>5,458.3</b>	
73979	Mgmt/Consulting (IA Svcs)	AIDEA	RSA with AIDEA for personal services.	2,954.3	4,304.3	5,106.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner		44.7	0.0	0.0

**Line Item Detail**

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		7.3	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>7.3</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	7.3	0.0	0.0

**Line Item Detail**

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		50.4	413.0	68.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>50.4</b>	<b>413.0</b>	<b>68.5</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	50.4	413.0	68.5

**Line Item Detail**

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		0.0	250.0	250.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>250.0</b>	<b>250.0</b>
77110	Grants	Grants	0.0	250.0	250.0

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51475	Misc Earnings				1,218.1	2,000.0	2,000.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51475	Misc Earnings				1,218.1	2,000.0	2,000.0

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51495	Renewable Energy Grant Fund				0.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51495	Renewable Energy Grant Fund Renewable grant fund administration				0.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				818.4	1,095.5	1,125.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source				818.4	1,095.5	1,125.7
	Unrestricted Fund Source						

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	783.5	41.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Federal program receipts.				0.0	783.5	41.9

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	0.0	50.0	50.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51015	Interagency Receipts	Statewide			0.0	50.0	50.0
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services and assistance to communities when projects are requested from other departments.						

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				0.0	60.6	60.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Miscellaneous receipts from the private sector.				0.0	60.6	60.6

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				1,303.3	2,063.0	2,490.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec Capital project receipts.				1,303.3	2,063.0	2,490.7

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51350	Power Project Loan Fund				449.5	56.4	56.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51350	Power Project Ln Fund				449.5	56.4	56.4
	Power Project Fund AS 42.45.010						

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Non IT Telecommunications such as phones, faxes and cellular services	Inter-dept	Admin	11.2	10.0	10.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>11.2</b>	<b>10.0</b>	<b>10.0</b>
73806	IT-Telecommunication		Intra-dept	Admin	14.8	0.0	14.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>14.8</b>	<b>0.0</b>	<b>14.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	0.0	14.0	14.0
				<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>14.0</b>	<b>14.0</b>
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	122.5	40.0	100.0
				<b>73812 Legal subtotal:</b>	<b>122.5</b>	<b>40.0</b>	<b>100.0</b>
73814	Insurance	Div of Risk Management	Inter-dept	Admin	0.8	1.0	1.0
				<b>73814 Insurance subtotal:</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	1.0	1.0	1.0
				<b>73815 Financial subtotal:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	Div of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	Inter-dept	Labor	0.2	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept	AIDEA	2,954.3	4,304.3	5,106.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Office of the Commissioner	44.7	0.0	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>2,999.0</b>	<b>4,304.3</b>	<b>5,106.0</b>
				<b>Statewide Project Development, Alternative Energy and Efficiency total:</b>	<b>3,149.5</b>	<b>4,370.5</b>	<b>5,246.2</b>
				<b>Grand Total:</b>	<b>3,149.5</b>	<b>4,370.5</b>	<b>5,246.2</b>

**RDU/Component: Alaska Seafood Marketing Institute**

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

**Contribution to Department's Mission**

Increase the economic value of Alaska seafood resources.

**Core Services**

- US and International Retail Alaska Seafood Promotion
- Public Relations and Communications
- Seafood Quality technical support
- US and International Foodservice Alaska Seafood Promotion

**Results at a Glance**

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

**End Result A: Increased economic value of Alaska seafood resources.**

- Target #1: Increase by 0.5 percent the ex-vessel value of key species in Alaska's commercial harvest.  
 Status #1: The Alaska Seafood industry ex-vessel value increased from \$1.4 billion in CY2009 to over \$1.7 billion in CY2010, an increase of over 21 percent.
- Target #2: Increase by 0.5 percent the first wholesale value of selected Alaska salmon products.  
 Status #2: First wholesale value of selected Alaska salmon products increased by 39.95 percent from CY2009 to CY2010, exceeding the 0.5 percent target growth rate for 2010.
- Target #3: Increase by 0.5 percent the aggregate value of Alaska seafood exports to Alaska Seafood Marketing Institute (ASMI) program destination countries.  
 Status #3: The value of Alaska seafood exports to Alaska Seafood Marketing Institute program destination countries increased by 11.6 percent from 2009 to 2010, exceeding the target of 0.5 percent increase.
- Target #4: Move Alaska Seafood to first place among food brands on US restaurant menus.  
 Status #4: Alaska Seafood held second place among food brands on US menus in CY2010, but has not yet met the target of first place.

**Strategy A1: Conduct consumer campaigns, retail and foodservice including sustainability promotions, public/media relations and technical education in the US and overseas to increase the value of Alaska Seafood resources.**

- Target #1: Continue the Public Relations Campaign supporting core US marketing programs. Continue the campaign that generates awareness, positive messaging, and education among the target audience that Alaska seafood is a delicious, wild and sustainable choice.  
 Status #1: In FY2012 continued the concentrated Public Relations Campaign funded at FY2011 level utilizing traditional and nontraditional digital media and educational tools to deliver key messages to the target audience.
- Target #2: Assure Alaska Seafood Marketing Institute's share of USDA Foreign Agricultural Service allocation of Market Access program dollars that fund international marketing activities is set at \$5.5 million.  
 Status #2: There was no change in the Market Access program allocation (\$4.5 million) to the Alaska Seafood Marketing Institute from FY2011 to FY2012, not meeting the target of \$5.5 million.

**Major Activities to Advance Strategies**

- Conduct consumer promotional campaigns to strengthen demand for wild and natural Alaska seafood, stimulate sales and increase the economic
- Partner with broad line foodservice distributors that supply 1 million US restaurants/ foodservice institutes - maximize Alaska Seafood penetration

### Major Activities to Advance Strategies

- value
- Execute advertising and public relations campaigns to boost usage of all key commercial species of Alaska seafood
- Customized promos with retail stores, supermarket chains, club stores to build strong brand equity, differentiating Alaska Seafood from competition
- Customized promos with top foodservice operators/restaurant chains to build strong brand equity, differentiating Alaska Seafood from competition
- Build a customer base in segments that offer attractive sales opportunities (e.g., colleges and universities, catering, non-commercial foodservice)
- Conduct quality assurance education from harvest to plate; Alaska Seafood training for seafood buyers and chefs around the world
- Provide technical support for seafood industry
- Aid all of the Alaska seafood industry, including large and small processors, regional marketers and harvesters with resources and information
- Communicate with Alaska Seafood suppliers, policy makers and the seafood industry about ASMI's long-range marketing plans

### Key Component Challenges

#### Economic Conditions

The global economy stabilized during the past fiscal year, but the economies of the US, Europe, and Japan still face very difficult structural issues tied to employment, public finance, and demographics. Food inflation, including seafood, has been taken hold in the domestic market just as many consumers face uncertain employment prospects and declining purchasing power. This new pricing environment, combined with stagnant consumer spending, will present ASMI with unique branding and marketing challenges. Currency markets have again been favorable for Alaska seafood in recent months. The weaker dollar and stronger currencies of primary competitors (Russia, Chile, and Norway) makes it easier to export goods and insulates prices in the domestic market.

#### Market Conditions

The salmon market is beginning to see much greater supply with Chile overcoming the ISA disease issues, which plagued Chilean farmers the past several years and caused production to plunge over 60 percent. Russian fisheries are also producing more wild salmon; and these factors make the market more competitive, increasing the need for Alaska to establish itself as a premium brand in the mind of consumers.

Whitefish species are somewhat of a mixed bag, marketwise. Alaska pollock harvests have increased in Alaska and Russia during the past year and prices have fallen. Pollock roe markets in Asia are particularly saturated; causing large price declines for that product. Cod and sole markets are steady, despite the increase in Alaskan and North Atlantic cod stocks.

Competing proteins -- farmed fish, beef, pork, chicken and dairy products -- are often lower priced, and often have well-financed promotional campaigns. The new pricing paradigm presents challenges and opportunities for various species to carve out a new niche, and a new identity. Likewise, the past year has seen very favorable prices for salmon, black cod, halibut, and crab; ASMI will want to invest marketing funds to protect the gains made in these markets.

Other challenges which continue to affect the market for Alaska's seafood products include: price resistance following periods of strengthening prices, confusion about what connotes "sustainable seafood" and a profusion of eco-labels, messages in the media about actual and possible contaminants in seafood, and softening of markets for particular species and products (e.g. Pacific cod, pollock roe). Increased environmental non-governmental organization (NGO) influence in the market place creates access issues.

#### Reduction in level of federal funds for international promotions

The USDA Market Access program allocation to ASMI for FY2012 was reduced to \$4.5 million (\$5.5 million was requested for FY2011 and \$4.6 million was received in FY2011). FY2013 funding levels are uncertain and subject to the political actions of the federal administration and Congress.

## Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

### Major Component Accomplishments in 2011

- Increased the value of fresh, frozen, and shelf stable (canned and pouched) Alaska Seafood in the US and key international markets
- Conducted innovative promotional activities with retail grocers, foodservice distributors, restaurant chains, foodservice operators, universities, and culinary schools to strengthen Alaska brand seafood
- Improved alignment with industry trade spending
- Created and placed new advertisements emphasizing sustainability of Alaska Seafood in publications read by home cooks, chefs, restaurant owners and retail grocers
- Gained newspaper, magazine, radio, television and internet exposure for Alaska Seafood in US and key overseas markets
- Media & Chef tours/trade missions to Alaska from Holland, Japan and China; and trade shows in Asia, Europe and the US.

The ex-vessel value of Alaska's key commercial species reported to Department of Revenue (DOR) for tax basis rose to \$1,699,000,000 in 2010, up from \$1,386,000,000 in 2009 – an increase of 23 percent. Every species category, with the exception of herring, saw higher ex-vessel values in 2010. What is notable about 2010 from a marketing perspective are not so much the gains made in total value, but the fact that the average ex-vessel price of all Alaska seafood went from \$0.33 per pound in 2009 to \$0.40 per pound in 2010 – an increase of 22 percent. Successful education and aggressive marketing programs, showcasing the intrinsic positive attributes of Alaska seafood and the favorable market conditions, all contributed the increase in prices.

Leading the increase in values was Alaska salmon. The ex-vessel values went up over 43 percent and the average ex-vessel price of Alaska salmon went from \$0.58 per pound to \$0.74 per pound, even though harvests increased. Alaska ground fish, outside of pollock (Pacific cod, sole, rockfish, Atka mackerel), generally increased in value as well, as manufacturers become more accustomed to using the high-volume whitefish. Alaska crab has seen prices nearly double in recent years, which has led to gains in ex-vessel value. Despite the economic headwinds and smaller harvests, the ex-vessel value of halibut increased \$60 million as prices improved even further.

The value of Alaska's seafood exports was \$1.8 billion in 2010, up 12.2 percent, buoyed in part by the best salmon harvest in 18 years.

ASMI's international program is active in Japan, China and the European Union, as well as exploring emerging markets in Eastern Europe, Russia and South America. Preliminary results indicate that in 2010 ASMI's Alaska Pavilion exhibit at the European Seafood Exposition (Brussels), one of many trade show activities during the year, generated on-site sales by participating Alaska Seafood companies amounting to \$48,570,000 and projected sales for the ensuing 12 months are expected to reach \$500,650,000.

ASMI's access to the corporate offices of grocery retailers, restaurant operators and foodservice distributors around the world has successfully increased the value of its corporate partnerships, and achieved increased use and awareness of the Alaska Seafood brand and companion brands. ASMI also cultivates media contacts to increase positive exposure for Alaska and Alaska Seafood. The relationships built by ASMI have built brand equity for Alaska Seafood. For example, the Alaska Seafood brand has become one of the top three food brands on the menus of the top 500 US restaurant chains. ASMI educates chefs, restaurant operators, grocery retailers, foodservice distributors and seafood buyers about Alaska Seafood, and builds brand equity that can be leveraged by all Alaska Seafood suppliers. ASMI activities spread key messages about the Alaska Seafood brand: when it comes to seafood, "Alaska" signifies wild, natural, unparalleled flavor, superior quality, sustainability, versatility, ease of preparation, and healthfulness.

ASMI will be working closely with other state agencies, Department of Commerce, Community and Economic Development and the Department of Natural Resources on issues of marketing Alaska, whether it is in the form of seafood, tourism or agriculture. ASMI is also working with the Alaska Department of Fish and Game on sustainable fisheries issues and telling the story of Alaska's successful fisheries management.

## Statutory and Regulatory Authority

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

Contact Information
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**Alaska Seafood Marketing Institute  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,159.6	2,272.0	2,405.2
72000 Travel	438.4	390.3	390.3
73000 Services	13,511.2	16,973.3	16,898.3
74000 Commodities	392.2	180.0	180.0
75000 Capital Outlay	0.0	8.5	8.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>16,501.4</b>	<b>19,824.1</b>	<b>19,882.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,440.1	5,000.0	4,500.0
1004 General Fund Receipts	10,061.3	7,770.1	7,770.1
1005 General Fund/Program Receipts	2,000.0	7,054.0	7,612.2
<b>Funding Totals</b>	<b>16,501.4</b>	<b>19,824.1</b>	<b>19,882.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Restricted General Fund	51005	10,061.3	7,770.1	7,770.1
Federal Receipts	51010	4,440.1	5,000.0	4,500.0
General Fund Program Receipts	51060	2,000.0	7,054.0	7,612.2
<b>Restricted Total</b>		<b>16,501.4</b>	<b>19,824.1</b>	<b>19,882.3</b>
<b>Total Estimated Revenues</b>		<b>16,501.4</b>	<b>19,824.1</b>	<b>19,882.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>7,770.1</b>	<b>7,054.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>19,824.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse ASMI Funding SLA 11, Ch 3, Sec 13(e), pg 71, Ins 5 (HB 108)	-7,770.1	-7,054.0	0.0	-5,000.0	-19,824.1
-FY2013 Salary Increases	0.0	40.3	0.0	0.0	40.3
-FY2013 Health Insurance Increases	0.0	17.9	0.0	0.0	17.9
<b>Proposed budget increases:</b>					
-Alaska Seafood Marketing Institute	7,770.1	7,554.0	0.0	4,500.0	19,824.1
<b>FY2013 Governor</b>	<b>7,770.1</b>	<b>7,612.2</b>	<b>0.0</b>	<b>4,500.0</b>	<b>19,882.3</b>

**Alaska Seafood Marketing Institute  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	1,545,430
Part-time	0	0	COLA	40,705
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	823,143
			<i>Less 0.17% Vacancy Factor</i>	<i>(4,078)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,405,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	1	2
Administrative Fiscal Officer	0	0	1	0	1
Administrative Specialist	0	0	3	0	3
Asst Marketing Director	0	0	0	1	1
Communications Director	0	0	1	0	1
Executive Director	0	0	1	0	1
Foodservice Director	0	0	0	1	1
International Prog Coordinator	0	0	2	0	2
International Program Director	0	0	1	0	1
Marketing Specialist	0	0	0	2	2
Project Assistant	0	0	1	0	1
Quality Assurance Coordinator	0	0	0	1	1
Retail Program Director	0	0	0	1	1
Usda Food Aid Prog Coordinator	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>8</b>	<b>19</b>

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,159.6	2,124.1	2,124.1	2,272.0	2,405.2	133.2	5.9%
72000 Travel	438.4	390.3	390.3	390.3	390.3	0.0	0.0%
73000 Services	13,511.2	17,121.2	17,121.2	16,973.3	16,898.3	-75.0	-0.4%
74000 Commodities	392.2	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	0.0	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,501.4</b>	<b>19,824.1</b>	<b>19,824.1</b>	<b>19,824.1</b>	<b>19,882.3</b>	<b>58.2</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	4,440.1	5,000.0	5,000.0	5,000.0	4,500.0	-500.0	-10.0%
1004 Gen Fund (UGF)	10,061.3	7,770.1	7,770.1	7,770.1	7,770.1	0.0	0.0%
1005 GF/Prgm (DGF)	2,000.0	7,054.0	7,054.0	7,054.0	7,612.2	558.2	7.9%
<b>Unrestricted General (UGF)</b>	<b>10,061.3</b>	<b>7,770.1</b>	<b>7,770.1</b>	<b>7,770.1</b>	<b>7,770.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,000.0</b>	<b>7,054.0</b>	<b>7,054.0</b>	<b>7,054.0</b>	<b>7,612.2</b>	<b>558.2</b>	<b>7.9%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>4,440.1</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>-500.0</b>	<b>-10.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		5,000.0										
1004 Gen Fund		7,770.1										
1005 GF/Prgm		7,054.0										
<b>Subtotal</b>		<b>19,824.1</b>	<b>2,124.1</b>	<b>390.3</b>	<b>17,121.2</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 820090 LIT to Align Authorization with Expenditures</b>												
LIT		0.0	147.9	0.0	-147.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from services to personal services to align authorization with anticipated expenses.												
<b>Subtotal</b>		<b>19,824.1</b>	<b>2,272.0</b>	<b>390.3</b>	<b>16,973.3</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse ASMI Funding SLA 11, Ch 3, Sec 13(e), pg 71, Ins 5 (HB 108)</b>												
OTI		-19,824.1	-2,124.1	-390.3	-17,121.2	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts		-5,000.0										
1004 Gen Fund		-7,770.1										
1005 GF/Prgm		-7,054.0										
Reverse ASMI operating authorization appropriated in SLA 11, Ch 3 language section.												
<b>Alaska Seafood Marketing Institute</b>												
IncM		19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		4,500.0										
1004 Gen Fund		7,770.1										
1005 GF/Prgm		7,554.0										

This request maintains Alaska Seafood Marketing Institute services and funding at the FY2012 level.

With this funding, ASMI will continue educating the consumer regarding Alaska's commitment to sustainably managed seafood, via promotional events, consumer education campaigns, increased media relations, and advertising, restoring the domestic consumer advertising program, currently not being funded due to concerns about potential falling federal receipts and the need to potentially buy out the MAP portion of the budget. ASMI will also expand the promotional activities in Brazil, a new market with high potential and increase the footprint in social media, a growing and important medium for marketing to Gen Y, the next generation of customers.

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>ASMI has been very successful in raising the value of Alaska's seafood resource over the past several years. Consumer polling confirms that the Alaska Seafood brand holds a strong preference in the marketplace. With markets demanding high quality sustainably managed wild Alaska seafood products, fishermen are experiencing high prices at the dock. However, ASMI continues to face significant and growing challenges in the market place, particularly in the need to combat misinformation generated by eNGOs which will only get worse in the years ahead; ASMI needs to be in a strong position to engage both in social and traditional media. The state of global economy is also a serious concern and the ability to hold onto prices will be significantly challenged in the coming several years which requires a visible and active presence to keep the important brand messages before the buying public.</p>												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
This transaction balances personal services within vacancy factor guidelines and aligns authorization with projected expenditures.												
<b>FY2013 Salary Increases</b>												
	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.3										
FY2013 Salary Increases: \$40.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		17.9										
FY2013 Health Insurance Increases: \$17.9												
<b>Totals</b>		<b>19,882.3</b>	<b>2,405.2</b>	<b>390.3</b>	<b>16,898.3</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0301	Executive Director	FT	A	XE	Juneau	NAA	26N	12.0		130,992	3,354	0	59,198	193,544	193,544
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	NAA	22N / O	12.0		108,708	2,783	0	52,956	164,447	164,447
08-0303	Project Assistant	FT	A	XE	Juneau	NAA	15C / D	12.0		49,503	1,328	0	32,860	83,691	83,691
08-0304	Admin Support Technician	FT	A	XE	Juneau	NAA	12A / C	12.0		40,020	1,074	0	29,623	70,717	70,717
08-0305	Marketing Specialist	FT	A	XE	Seattle Wa	NAA	18F / J	12.0		69,336	1,860	0	39,631	110,827	110,827
08-0306	Quality Assurance Coordinator	FT	A	XE	Seattle Wa	NAA	24M / N	12.0		119,266	3,053	0	55,913	178,232	178,232
08-0307	Administrative Specialist	FT	A	XE	Juneau	NAA	17E / F	12.0		60,642	1,627	0	36,663	98,932	98,932
08-0308	Communications Director	FT	A	XE	Juneau	NAA	23C / D	12.0		86,039	2,308	0	45,334	133,681	133,681
08-0309	Marketing Specialist	FT	A	XE	Seattle Wa	NAA	18Q / R	12.0		92,652	2,486	0	47,591	142,729	142,729
08-0310	International Program Director	FT	A	XE	Juneau	NAA	24C / D	12.0		91,899	2,465	0	47,334	141,698	141,698
08-0311	Retail Program Director	FT	A	XE	Seattle Wa	NAA	24O / P	12.0		128,184	3,282	0	58,411	189,877	189,877
08-0312	Administrative Specialist	FT	A	XE	Juneau	NAA	14B / C	12.0		45,168	1,212	0	31,380	77,760	77,760
08-0313	Administrative Specialist	FT	A	XE	Juneau	NAA	18F / J	12.0		67,246	1,804	0	38,918	107,968	107,968
08-0314	International Prog Coordinator	FT	A	XE	Juneau	NAA	18D / E	12.0		62,690	1,682	0	37,362	101,734	101,734
08-0315	International Prog Coordinator	FT	A	XE	Juneau	NAA	18D / E	12.0		62,851	1,686	0	37,417	101,954	101,954
08-0316	Asst Marketing Director	FT	A	XE	Seattle Wa	NAA	18O / P	12.0		85,822	2,302	0	45,260	133,384	133,384
08-0317	Admin Support Technician	FT	A	XE	Seattle Wa	NAA	13E / F	10.0		38,948	1,045	0	26,597	66,590	66,590
08-0318	Foodservice Director	FT	A	XE	Seattle Wa	NAA	24O / P	12.0		129,156	3,307	0	58,683	191,146	191,146
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	NCC	21B	12.0		76,308	2,047	0	42,012	120,367	120,367

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,545,430
<b>Full Time Positions:</b>	19	0	0	<b>Total COLA:</b>	40,705
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	823,143
<b>Positions in Component:</b>	19	0	0	<b>Total Pre-Vacancy:</b>	2,409,278
				<b>Minus Vacancy Adjustment of 0.17%:</b>	(4,078)
				<b>Total Post-Vacancy:</b>	2,405,200
<b>Total Component Months:</b>	226.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,405,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,409,278	2,405,200	100.00%
<b>Total PCN Funding:</b>	<b>2,409,278</b>	<b>2,405,200</b>	<b>100.00%</b>

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		438.4	390.3	390.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>438.4</b>	<b>390.3</b>	<b>390.3</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	93.8	57.7	57.7
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	343.0	331.7	331.7
72900	Other Travel Costs	Miscellaneous travel-related expenses.	1.6	0.9	0.9

**Line Item Detail**

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		13,511.2	16,973.3	16,898.3
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>13,511.2</b>	<b>16,973.3</b>	<b>16,898.3</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	37.7	32.9	32.9
73050	Financial Services	Financial services.	0.9	0.0	0.0
73150	Information Technlgy	Communication expenditures for telephones, fax, and modems.	6.1	0.0	0.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	58.3	64.8	64.8
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	122.9	107.7	107.7
73450	Advertising & Promos	Professional Services - Promotional programs in the domestic and export markets such as creative development for advertising, public relations services, market research, trade liaison and market representatives' contracts, coupons, customer rebates, retail product demonstration services, and other promotional services. Print media advertisements, quality assurance guidelines, posters, electronic media placements and public notices.	1,119.2	1,206.6	1,206.6
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	1.6	0.1	0.1
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases. This includes the lease at 1200 - 112th Avenue NE Suite C-226 Bellevue, Washington and at 311 N. Franklin Street Suite 200, Juneau, Alaska.	214.4	257.5	257.5
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	14.4	15.3	15.3

**Line Item Detail**

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>13,511.2</b>	<b>16,973.3</b>	<b>16,898.3</b>	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	11,798.9	15,105.9	15,030.9	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	11.7	15.6	15.6
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	8.3	2.9	2.9
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	6.6	0.0	0.0
73807	Storage		Storage costs	0.0	0.1	0.1
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	3.5	10.7	10.7
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	15.4	15.4	15.4
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.6	0.8	0.8
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.1	0.9	0.9
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)			0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.1	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office - Management support services.	32.6	37.4	37.4
73979	Mgmt/Consulting (IA Svcs)	Administrative	Division of Administrative Services - Management	56.2	97.5	97.5

**Line Item Detail**

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
			<b>73000 Services Detail Totals</b>	<b>13,511.2</b>	<b>16,973.3</b>	<b>16,898.3</b>
	Services	support services.				

**Line Item Detail**

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		392.2	180.0	180.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>392.2</b>	<b>180.0</b>	<b>180.0</b>
74200	Business	Standard office supplies and replacement furniture. Seafood products and other consumables for trade shows and retail/foodservice demonstrations, promotional give-aways, aprons, hats, and uniforms for product demonstrators; computer software and supplies	202.6	69.0	69.0
74480	Household & Instit.	Cleaning, food and other household supplies.	189.6	110.1	110.1
74600	Safety (Commodities)	Safety (Commodities).	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Equipment repair and maintenance costs	0.0	0.9	0.9

**Line Item Detail**

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		0.0	8.5	8.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>8.5</b>	<b>8.5</b>
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	8.5	8.5

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51005	Restricted General Fund				10,061.3	7,770.1	7,770.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51005	Restricted General Fund General fund interfund transfers				10,061.3	7,770.1	7,770.1

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				4,440.1	5,000.0	4,500.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts			0	4,440.1	5,000.0	4,500.0
	U.S. Department of Agriculture, Foreign Agriculture Services for promotion of Alaska seafood products.						

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				2,000.0	7,054.0	7,612.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts				2,000.0	7,054.0	7,612.2
	.5% Seafood Marketing assessment of Fisheries Business and Fisheries Landing taxes AS 16.51.120						

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	11.7	15.6	15.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>11.7</b>	<b>15.6</b>	<b>15.6</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	8.3	2.9	2.9
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	6.6	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>14.9</b>	<b>2.9</b>	<b>2.9</b>
73807	Storage	Storage costs	Inter-dept		0.0	0.1	0.1
<b>73807 Storage subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	3.5	10.7	10.7
<b>73809 Mail subtotal:</b>					<b>3.5</b>	<b>10.7</b>	<b>10.7</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	15.4	15.4	15.4
<b>73810 Human Resources subtotal:</b>					<b>15.4</b>	<b>15.4</b>	<b>15.4</b>
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.6	0.8	0.8
<b>73814 Insurance subtotal:</b>					<b>0.6</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.1	0.9	0.9
<b>73815 Financial subtotal:</b>					<b>1.1</b>	<b>0.9</b>	<b>0.9</b>
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.1	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office - Management support services.	Intra-dept	Commissioner's Office	32.6	37.4	37.4
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	56.2	97.5	97.5

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
				88.8	134.9	134.9
			73979 Mgmt/Consulting (IA Svcs) subtotal:	88.8	134.9	134.9
			Alaska Seafood Marketing Institute total:	136.3	182.5	182.5
			Grand Total:	136.3	182.5	182.5

**RDU/Component: Banking and Securities***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Protect consumers of financial services and maintain safe and sound state financial systems.

**Core Services**

- Register securities and license and examine those who sell and provide advice on securities
- Charter, license and examine state financial institutions
- Require accurate disclosure of election materials from Alaska Native Claims Settlement Act (ANCSA) corporations and shareholders and investigate proxy-related complaints

**Results at a Glance**

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

**End Result A: Protect Alaska investors.**

Target #1: Enforce compliance with the Alaska Securities Act by all regulated broker-dealers and investment advisers.

Status #1: Initiated seven investigations and finalized 17 administrative enforcement actions; some cases remain open and under investigation.

**Strategy A1: Conduct compliance examinations of firms.**

Target #1: Conduct examination of supervised firms.

Status #1: Completed three compliance examinations of state registered investment advisers.

**Strategy A2: Register securities and those who sell securities.**

Target #1: Approve, modify, or deny all securities registrations, exemption filings, and interpretive opinions pursuant to statutory and regulatory standards.

Status #1: Processed and issued a response to 100 percent of registration and exemption requests.

Target #2: Manually review for approval the registration requests from firms and individuals which have more than one disclosure issue.

Status #2: Received 79,031 annual renewals and new applications for selling securities. Any applicant or registrant with more than one disciplinary event was manually reviewed, resulting in the division asking 18 registrants or applicants to withdraw their application.

**End Result B: Protect Alaska borrowers.**

Target #1: Ensure that financial institutions address all weaknesses, recommendations and violations cited during examinations.

Status #1: No formal enforcement actions were implemented in FY11 against banks, bank holding companies, credit unions, BIDCOs and trust companies due to unresolved weaknesses, recommendations or violations.

**Strategy B1: Take enforcement action against unlicensed financial institutions.**

Target #1: Identify unlicensed financial institutions and payday lenders.

Status #1: Identified numerous unlicensed non-depository financial institutions

**End Result C: Safe and sound state financial institutions.**

Target #1: No state banks in receivership.

Status #1: No state banks in receivership.

**Strategy C1: Examine state chartered depository financial institutions.**

Target #1: Complete 100 percent of examinations on or before statutory deadlines.

Status #1: All required exams were completed in FY11.

**Strategy C2: Examine non-depository financial institutions.**

Target #1: Complete 100% of examinations on or before statutory deadlines.  
 Status #1: All required exams were completed in FY11.

**End Result D: ANCSA proxy and elections materials are filed.**

Target #1: Receive filings from all ANCSA regional and village corporations that are statutorily required to file with the division.  
 Status #1: The division received filings from 37 ANCSA corporations.

**Strategy D1: Investigate complaints that ANCSA proxy and election related materials do not comply with statute and regulations.**

Target #1: Review, substantiate, and complete investigation of all complaints received.  
 Status #1: Three complaints were filed and resolved in FY 11.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Conduct examinations of stated chartered and licensed financial institutions and financial service businesses</li> <li>• Prepare the division's annual Directory of Banks and Financial Institutions</li> <li>• Service and respond to consumers' concerns and investigate complaints concerning state supervised depository and non-depository financial institution</li> <li>• License and examine mortgage lenders, brokers and originators and money service businesses</li> <li>• Coordinate joint examinations of licensed depository and non-depository financial institutions with the FDIC, NCUA, AARMA and MTRA</li> <li>• Require licensed financial institutions to comply with statutes and take enforcement action against unlicensed financial services companies</li> <li>• License and examine state-supervised investment advisors to ensure compliance with securities laws and regulations</li> <li>• Register Mutual Funds for sale in the State of Alaska</li> <li>• Register the sale of public securities offerings</li> <li>• Register securities, broker/dealers, and process requests for securities exemptions</li> </ul>	<ul style="list-style-type: none"> <li>• Supervise the activities of registered broker/dealers, investment advisors, and registered investment representatives that are licensed in the state</li> <li>• Respond to investor complaints against investment firms and professionals</li> <li>• Conduct for-cause examinations of broker/dealers, and respond to consumer complaints regarding inappropriate sales of securities</li> <li>• Issue interpretive letters regarding securities laws and regulations</li> <li>• Provide financial education and outreach to the public with particular emphasis on seniors and youth</li> <li>• Conduct seminars for Alaskan consumers regarding investment accounts, choosing an investment professional, and other investment-related topics</li> <li>• Educate the public on ways to avoid becoming a victim of financial fraud</li> <li>• Provide educational programs on personal finances and money management; and work with outreach groups, such as AARP, to publicize these events</li> <li>• Provide oversight of ANCSA proxies and materials received by the division</li> <li>• Investigate complaints concerning material misstatements in proxies and related materials for certain ANCSA corporations and their shareholders</li> </ul>

**Key Component Challenges**

Maximize trained staff to conduct timely investigations, lead outreach efforts, and provide licensing and examination of the dozen programs this agency administers.

Outreach and education to small businesses, investors, and consumers of financial products to ensure consumer protection. Consumers and investors need to know where to go for information regarding persons and entities selling financial products and services. They also need to recognize red flags before they part with their money, where to call if they need help, or suspect a scam.

## Significant Changes in Results to be Delivered in FY2013

No significant changes are expected.

## Major Component Accomplishments in 2011

Conducted 58 examinations of depository and non-depository institutions utilizing approximately 2,500 examiner hours.

Prepared the 2010 Overview of Payday Lending in Alaska based on annual report filings of 32 licensed payday loan offices and posted at the division home page.

Prepared the 2010 Overview of Premium Finance Lending in Alaska based on annual report filings from 29 licensed premium finance offices and posted at the division home page.

Prepared and distributed the 2010 Business Industrial Development Corporation Report on Economic Development to the Legislature.

Prepared the quarterly Statement of Financial Condition for all banks headquartered in Alaska and posted on the division home page.

Issued one new premium finance company license and issued license renewals to 13 payday lenders, 25 premium finance companies, one small loan company, and one BIDCO.

Re-certified one private trust company.

Registered 16 exemptions under the Revised Alaska Trust Company Act.

Registered one bank under the Model Foreign Bank Loan Act.

Contracted for loan review services for an 18-month examination cycle.

Issued four parity orders to ensure equal competition for state-chartered banks.

Coordinated efforts with Consumer Credit Counseling offices in Anchorage and Fairbanks to identify unlicensed payday lenders.

Payday lender examination and enforcement resulted in the issuance of 614 refunds to Alaskan borrowers totaling \$59,000.

Conducted investigations of consumer complaints and enforcement actions against unlicensed entities.

Received applications for money transmitter licenses and renewed 39 licenses. Investigated six cases involving money transmitter businesses and collected \$1,750 in fines.

Renewed 111 mortgage broker/lender, 79 branches, and 346 mortgage loan originator licenses and conducted 11 investigations involving complaints, suspected violations, or unlicensed activity and assessed \$136,581 in fines.

Conducted three examinations of mortgage lenders, utilizing approximately 1,000 examiner hours, and resulting in three enforcement actions.

Worked toward the enactment of the Alaska Secure and Fair Enforcement for Mortgage Licensing Act of 2010 and issued new regulations to accompany revisions to the Act.

As FY2011 closed, 1,289 broker/dealers with 249 branches in Alaska and 705 investment advisers, including 23 Alaska based investment advisers were registered in Alaska, employing over 79,000 salespersons that can work with investors in Alaska. Nearly 1,000 of these salespersons are located in Alaska. The division requested that 40

applicants for registration vacate or withdraw their applications because of their disciplinary backgrounds, in lieu of denial.

Received notice filings for 4,697 mutual fund and unit investment trusts (including renewals).

Reviewed and approved 329 securities registrations and processed 190 exemption filings, and received 11 no action letters.

Received written auction rate securities complaints totaling over \$240 million from Alaskan investors. The division worked with other lead states in acquiring Alaska's share of global settlements with investment firms collected over \$1.6 million in civil penalties that were deposited into Alaska's general fund.

Three ANCSA complaints were received. Of those, one was determined not to be within the division's authority and two were investigated.

Collected approximately \$14,729,851 in fees in FY2011.

The division collaborated with AARP to produce two televised programs aired on *Alaska 360* relating to investor education.

### Statutory and Regulatory Authority

AS 06	Financial Institutions
3 AAC 01, 02, 03, 06, 07, 12, 13 & 14	Financial Institutions
AS 10.13	Business and Industrial Development Corporation Act
AS 34.55	Land Sales Act
AS 45.55 and AS 45.57	Securities
3 AAC 08	Securities

### Contact Information

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**Banking and Securities  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,728.8	2,349.7	2,425.7
72000 Travel	113.1	313.6	313.6
73000 Services	941.6	774.7	767.7
74000 Commodities	48.2	46.4	46.4
75000 Capital Outlay	0.0	28.0	28.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,831.7</b>	<b>3,512.4</b>	<b>3,581.4</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	2,831.7	3,512.4	3,581.4
<b>Funding Totals</b>	<b>2,831.7</b>	<b>3,512.4</b>	<b>3,581.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
General Fund Program Receipts	51060	2,831.7	3,512.4	3,581.4
<b>Restricted Total</b>		<b>2,831.7</b>	<b>3,512.4</b>	<b>3,581.4</b>
<b>Total Estimated Revenues</b>		<b>2,831.7</b>	<b>3,512.4</b>	<b>3,581.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>3,512.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,512.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Mortgage Lending CH 61 SLA 10 (SB 279) - Year 2	0.0	-7.0	0.0	0.0	-7.0
-FY2013 Salary Increases	0.0	54.5	0.0	0.0	54.5
-FY2013 Health Insurance Increases	0.0	21.5	0.0	0.0	21.5
<b>FY2013 Governor</b>	<b>0.0</b>	<b>3,581.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,581.4</b>

**Banking and Securities  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	25	23	Annual Salaries	1,525,575
Part-time	0	0	COLA	3,178
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	899,638
			<i>Less 0.11% Vacancy Factor</i>	<i>(2,691)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>23</b>	<b>Total Personal Services</b>	<b>2,425,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Business Reg Examiner	1	0	2	0	3
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Financial Instit Exam I	1	0	1	0	2
Financial Instit Exam II	0	0	1	0	1
Financial Instit Exam III	3	0	0	0	3
Financial Instit Exam IV	0	0	1	0	1
Investigator II	0	0	1	0	1
Investigator III	1	0	0	0	1
Occup Licensing Examiner	2	0	0	0	2
Office Assistant II	0	0	1	0	1
Secretary	1	0	0	0	1
Securities Examiner I	3	0	0	0	3
Securities Examiner II	1	0	0	0	1
<b>Totals</b>	<b>15</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>23</b>

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

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,728.8	2,267.5	2,267.5	2,349.7	2,425.7	76.0	3.2%
72000 Travel	113.1	313.6	313.6	313.6	313.6	0.0	0.0%
73000 Services	941.6	856.9	856.9	774.7	767.7	-7.0	-0.9%
74000 Commodities	48.2	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	28.0	28.0	28.0	28.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,831.7</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>3,581.4</b>	<b>69.0</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	69.0	2.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,831.7</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>3,581.4</b>	<b>69.0</b>	<b>2.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	24	24	24	25	23	-2	-8.0%
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:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0
1005 GF/Prgm		3,512.4										
<b>Subtotal</b>		<b>3,512.4</b>	<b>2,267.5</b>	<b>313.6</b>	<b>856.9</b>	<b>46.4</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 820066 Transfer of Investigator Position PCN 08-1280 from CBPL</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Enforcement is a high priority of the division, but has been unable to conduct adequate investigations due to lack of investigative staff.												
PCN 08-1280 Investigator position is being transferred from the Division of Corporation, Business and Professional Licensing to Banking & Securities. This position, under the supervision of the Enforcement and Securities Chief, will investigate violation of law and complaints against securities sales, broker-dealers, investment advisers, mortgage lending, money service business, payday lending, premium finance companies, ANCSA proxy regulation. The division will be able to aggressively pursue enforcement activities, resolve complaints, and assess penalties against violators of law in Alaska.												
<b>ADN 820091 LIT to Balance Personal Services and Fund Investigator Position PCN 08-1280</b>												
LIT		0.0	82.2	0.0	-82.2	0.0	0.0	0.0	0.0	0	0	0
The division is transferring funds from line 73000 to line 71000 to fund the Investigator position PCN 08-1280 that is being transferred from the Division of Corporation, Business and Professional Licensing. In past years, CBPL assisted B&S with investigative work through an Reimbursable Services Agreement. With the transfer of PCN 08-1280, the RSA will be reduced, and the authorization moved to PS to fund the Investigator position. The line transfer will enable the division to meet the vacancy factor and balance the personal services module.												
<b>Subtotal</b>		<b>3,512.4</b>	<b>2,349.7</b>	<b>313.6</b>	<b>774.7</b>	<b>46.4</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Mortgage Lending CH 61 SLA 10 (SB 279) - Year 2</b>												
OTI		-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-7.0										
Implementation of CH 61 SLA 10 Mortgage Lending (SB279) included a fiscal note of \$131.0. This transaction reduces the funding to third year levels, per the fiscal note. This legislation brings the State of Alaska's mortgage lending statutes into compliance with the minimum federal licensing standards that are required by the federal Secure and Fair Enforcement Act (S.A.F.E).												
<b>Delete Long-Term Vacant Positions (PCN 08-?013, 08-?032)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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

**Component:** Banking and Securities (2808)

**RDU:** Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 08-?013 (FT), 08-?032 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		54.5										
FY2013 Salary Increases: \$54.5												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		21.5										
FY2013 Health Insurance Increases: \$21.5												
<b>Totals</b>		<b>3,581.4</b>	<b>2,425.7</b>	<b>313.6</b>	<b>767.7</b>	<b>46.4</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-?013	Financial Instit Exam III	FT	A	GP	Juneau	205	21A / B	10.0		0	0	0	0	0	0
08-?032	Financial Instit Exam III	FT	A	GP	Juneau	205	21A / B	11.0		0	0	0	0	0	0
08-1280	Investigator II	FT	A	GP	Juneau	205	16C / D	12.0		53,938	0	0	35,025	88,963	88,963
08-2041	Investigator III	FT	A	GP	Anchorage	200	18M / N	12.0		79,524	0	0	43,760	123,284	123,284
08-2110	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13E / F	12.0		44,921	0	0	31,946	76,867	76,867
08-2112	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		40,617	0	0	30,477	71,094	71,094
08-2210	Financial Instit Exam III	FT	A	GP	Anchorage	200	21D / E	12.0		75,218	0	0	42,290	117,508	117,508
08-3001	Division Director	FT	A	XE	Anchorage	NAA	27J / K	12.0		124,128	3,178	0	57,275	184,581	184,581
08-3002	Administrative Assistant I	FT	A	GP	Juneau	205	12E / F	12.0		44,194	0	0	31,698	75,892	75,892
08-3003	Financial Instit Exam IV	FT	A	SS	Juneau	205	22L	12.0		103,788	0	0	51,537	155,325	155,325
08-3004	Securities Examiner I	FT	A	GP	Anchorage	200	21D / E	12.0		75,998	0	0	42,556	118,554	118,554
08-3008	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		95,354	0	0	48,658	144,012	144,012
08-3010	Securities Examiner I	FT	A	GP	Anchorage	200	21J / K	12.0		88,607	0	0	46,861	135,468	135,468
08-3014	Securities Examiner I	FT	A	GP	Anchorage	200	21E / F	12.0		77,492	0	0	43,066	120,558	120,558
08-3021	Securities Examiner II	FT	A	SS	Anchorage	200	22D / E	12.0		85,428	0	0	45,269	130,697	130,697
08-3024	Business Reg Examiner	FT	A	GP	Juneau	205	13E / F	12.0		47,740	0	0	32,909	80,649	80,649
08-3027	Financial Instit Exam III	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	0	39,532	106,672	106,672
08-3028	Business Reg Examiner	FT	A	GP	Juneau	205	13G / J	12.0		52,068	0	0	34,386	86,454	86,454
08-3030	Financial Instit Exam II	FT	A	GP	Juneau	205	19B / C	12.0		64,046	0	0	38,476	102,522	102,522
08-3088	Financial Instit Exam I	FT	A	GP	Juneau	205	17B / C	12.0		56,119	0	0	35,769	91,888	91,888
08-3089	Secretary	FT	A	GP	Anchorage	200	11C / D	12.0		36,744	0	0	29,155	65,899	65,899
08-3095	Business Reg Examiner	FT	A	GP	Anchorage	200	13F / G	12.0		46,155	0	0	32,368	78,523	78,523
08-3098	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		40,776	0	0	30,531	71,307	71,307
08-3099	Financial Instit Exam I	FT	A	GP	Anchorage	200	17B / C	12.0		53,856	0	0	34,997	88,853	88,853
08-3100	Financial Instit Exam III	FT	A	GP	Anchorage	200	21B / C	12.0		71,724	0	0	41,097	112,821	112,821

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,525,575
<b>Full Time Positions:</b>	23	0	2	<b>Total COLA:</b>	3,178
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	899,638
<b>Positions in Component:</b>	23	0	2	<b>Total Pre-Vacancy:</b>	2,428,391
				<b>Minus Vacancy Adjustment of 0.11%:</b>	(2,691)
<b>Total Component Months:</b>	276.0			<b>Total Post-Vacancy:</b>	2,425,700
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,425,700

Department of Commerce, Community, and Economic Development

**Scenario:** FY2013 Governor (9494)  
**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	2,428,391	2,425,700	100.00%
<b>Total PCN Funding:</b>	<b>2,428,391</b>	<b>2,425,700</b>	<b>100.00%</b>

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

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		113.1	313.6	313.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>113.1</b>	<b>313.6</b>	<b>313.6</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, examinations, conventions and meetings.	49.5	201.1	201.1
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, examinations, conventions and meetings.	63.3	110.0	110.0
72700	Moving Costs	Moving and relocation costs.	0.0	2.2	2.2
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.3	0.3	0.3

**Line Item Detail**

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

**Component:** Banking and Securities (2808)

**RDU:** Banking and Securities (536)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		941.6	774.7	767.7
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>941.6</b>	<b>774.7</b>	<b>767.7</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. CSBS and Supervisor Dues.	64.9	9.1	9.1
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.5	0.4	0.4
73075	Legal & Judicial Svc	Transcription	0.3	0.0	0.0
73150	Information Technlgy	Software Licensing	7.5	0.0	0.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	3.9	4.5	4.5
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	6.7	2.0	2.0
73450	Advertising & Promos	Professional Services - Promotional programs in the domestic and export markets such as creative development for advertising, public relations services, market research, trade liaisons' and market representatives' contracts, coupons, customer rebates, retail product demonstration services, and other promotional services. Print media advertisements, quality assurance guidelines, posters, electronic media placements and public notices.	6.3	0.6	0.6
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	9.8	2.0	2.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	1.7	1.0	1.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	1.6	0.2	0.2

**Line Item Detail**

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

**Component:** Banking and Securities (2808)

**RDU:** Banking and Securities (536)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>941.6</b>	<b>774.7</b>	<b>767.7</b>	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	16.9	18.1	18.1
73805	IT-Non-Telecommunication	E&ED	Division of Libraries, Archives and Museums - micrographic services for microfiche/microfilm	0.0	2.0	2.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	25.9	20.0	20.0
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	5.2	10.0	10.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	18.6	10.0	10.0
73811	Building Leases	Admin	Rental of State-owned buildings - Juneau Community Building and Atwood Building.	76.6	68.7	73.2
73812	Legal	Law	Dept Law bills	235.2	150.0	152.0
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.3	0.3	0.3
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.3	1.1	1.1
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.2	0.3	0.3
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.1	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Admin	Hearing Officer services	0.1	6.7	5.0
73827	Safety (IA Svcs)	PubSaf	Mortgage Lending Fingerprinting.	6.9	0.0	10.0
73848	State Equip Fleet			0.1	0.0	0.0

**Line Item Detail**

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

**Component:** Banking and Securities (2808)

**RDU:** Banking and Securities (536)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>941.6</b>	<b>774.7</b>	<b>767.7</b>
73848	State Equip Fleet	Trans State Equipment Fleet Services.	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administrative Services - Management support services.	340.9	392.5	392.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Commissioner's office - Management support services.	46.4	45.2	51.2
73979	Mgmt/Consulting (IA Svcs)	Corp, Bus & Prof Licensing CBPL Office of Consumer Affairs Investigator Service.	62.6	27.8	0.0

**Line Item Detail**

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

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		48.2	46.4	46.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>48.2</b>	<b>46.4</b>	<b>46.4</b>
74200	Business	Standard office supplies and replacement furniture.	48.1	46.4	46.4
74650	Repair/Maintenance (Commodities)		0.1	0.0	0.0

**Line Item Detail**

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

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		0.0	28.0	28.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>28.0</b>	<b>28.0</b>
75700	Equipment	Office cubicles and filing system Equipment replacement and filing system	0.0	28.0	28.0

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

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	2,831.7	3,512.4	3,581.4

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts				2,831.7	3,512.4	3,581.4
	Banking revenue is generated from assessing semiannually each state-chartered financial institution a fee for a regular examination based on total assets; special examinations of financial institutions; fees collected for the licensing of small loan and premium finance companies; and applications for new organizations and facilities.						

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

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	16.9	18.1	18.1
73805	IT-Non-Telecommunication	Division of Libraries, Archives and Museums - micrographic services for microfiche/microfilm	Inter-dept	E&ED	0.0	2.0	2.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>16.9</b>	<b>20.1</b>	<b>20.1</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	25.9	20.0	20.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>25.9</b>	<b>20.0</b>	<b>20.0</b>
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	5.2	10.0	10.0
<b>73809 Mail subtotal:</b>					<b>5.2</b>	<b>10.0</b>	<b>10.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	18.6	10.0	10.0
<b>73810 Human Resources subtotal:</b>					<b>18.6</b>	<b>10.0</b>	<b>10.0</b>
73811	Building Leases	Rental of State-owned buildings - Juneau Community Building and Atwood Building.	Inter-dept	Admin	76.6	68.7	73.2
<b>73811 Building Leases subtotal:</b>					<b>76.6</b>	<b>68.7</b>	<b>73.2</b>
73812	Legal	Dept Law bills	Inter-dept	Law	235.2	150.0	152.0
<b>73812 Legal subtotal:</b>					<b>235.2</b>	<b>150.0</b>	<b>152.0</b>
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.3	0.3	0.3
<b>73814 Insurance subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.3	1.1	1.1
<b>73815 Financial subtotal:</b>					<b>1.3</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.2	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.1	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.1</b>	<b>2.0</b>	<b>2.0</b>
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services	Inter-dept	Admin	0.1	6.7	5.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>6.7</b>	<b>5.0</b>

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

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73827	Safety (IA Svcs)	Mortgage Lending Fingerprinting.	Inter-dept PubSaf	6.9	0.0	10.0
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>6.9</b>	<b>10.0</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept Trans	0.0	0.2	0.2
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.2</b>
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept Administrative Services	340.9	392.5	392.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Inter-dept Commissioner's Office	46.4	45.2	51.2
73979	Mgmt/Consulting (IA Svcs)	CBPL Office of Consumer Affairs Investigator Service.	Inter-dept Corp, Bus & Prof Licensing	62.6	27.8	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>449.9</b>	<b>443.7</b>
				<b>Banking and Securities total:</b>	<b>838.2</b>	<b>747.9</b>
				<b>Grand Total:</b>	<b>838.2</b>	<b>747.9</b>

**RDU/Component: Insurance Operations***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Regulate the insurance industry to protect Alaskan consumers.

**Core Services**

- Licensing
- Compliance
- Investigations
- Filing Approval
- Public Information

**Results at a Glance**

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

**End Result A: Insurance companies and persons transacting insurance comply with Alaska laws and are financially solvent.**

Target #1: 75 percent of investigations approved by the director are completed within one year.

Status #1: 69 percent of the investigations approved by the director in 2010 were completed within one year.

Although the 75 percent target was not met, this is a 5 percent increase over the 2009 completed investigations.

Target #2: No domestic insurance company becomes insolvent.

Status #2: No domestic insurance companies became insolvent during FY2011.

**Strategy A1: Timely financial examinations of domestic insurers.**

Target #1: 100 percent of financial examinations of domestic insurance companies are completed every three years.

Status #1: 86 percent of financial examinations of domestic insurance companies have been completed every three years.

**Strategy A2: Efficient licensing of both insurers and persons transacting insurance business.**

Target #1: 80 percent of insurance company applications processed and licenses issued within 60 days.

Status #1: In FY2011, 82 percent of insurance company applications were processed within 60 days or less, an increase over FY2010's 68 percent.

Target #2: Surplus lines applications are approved or denied within 90 days of receipt of a complete application.

Status #2: In FY2011, 88 percent of surplus lines applications were completed within 90 days, an increase over FY2010's 87 percent.

Target #3: Producer applications processed within 10 days.

Status #3: The average producer application processing time for new licenses was three days in FY2011, exceeding the target of 10 days.

**Strategy A3: Market conduct examinations are used to assess market practices.**

Target #1: Perform market conduct examinations and market analysis to resolve compliance and market access issues.

Status #1: In FY2011, the division performed one market conduct exam, a decrease from three market conduct exams completed in FY2010.

**End Result B: Competitive, up-to-date insurance products are available to Alaskan consumers.**

Target #1: The top five insurers share no more than 65 percent of the Property and Casualty market.

Status #1: Target of no more than 65 percent of the Property and Casualty market shared by the top five insurers was met. The top five insurers captured only 37 percent of the market.

Target #2: 80 percent of rate and policy form filing approvals completed within 30 days.

Status #2: In FY2011, 70 percent of policy form filings were completed in 30 days, an 18 percent increase over FY2010 filings.

**Strategy B1: Conduct public outreach programs to provide educational assistance in understanding insurance products and processes.**

Target #1: Six outreach programs conducted annually.

Status #1: In FY2011, twelve outreach programs were conducted to provide educational assistance in understanding insurance products and processes.

**Strategy B2: Alaskan consumers are aware and knowledgeable about insurance.**

Target #1: Consumer education outreach. Take proactive steps to increase consumer awareness of insurance issues. Annually update consumer guides.

Status #1: Four consumer guides were reviewed, updated, published and are available to consumers.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Review and revise company licensing instructions on forms and website for clarity and completeness</li> <li>• Quarterly meetings with Attorney General staff to review current licensing actions/issues</li> <li>• Perform examinations both as desk audits and on-site audits to confirm compliance</li> <li>• Perform on-site/desk audits of insurers and surplus lines brokers for premium tax and fee payments</li> <li>• Review surplus lines on insurers' financial statements, reviewing for factors outside the normal parameters</li> <li>• Staff participation in National Association of Insurance Commissioners meetings and seminars</li> <li>• Visit insurers to present favorable market conditions and statistics</li> </ul>	<ul style="list-style-type: none"> <li>• Participate in the National Association of Insurance Commissioners "market analysis" project to modernize the approach to market oversight</li> <li>• Increase access to the National Association of Insurance Commissioners database to utilize national tools available</li> <li>• Provide consumer education and outreach through informational meetings on topics of current interest</li> <li>• Prepare updates to various consumer guides</li> <li>• Capital Improvement Project: Scanning - Continue to scan, verify and archive records</li> <li>• Re-engineer Business Processes - the division continues implementation of technology solutions</li> <li>• Publish consumer education materials in print, advertising, and public service announcement formats</li> </ul>

**Key Component Challenges**

**Investigations and Enforcement**

In FY2011, 77 cases were opened, a 68 percent increase over the 52 cases opened in 2008. Criminal investigations are increasing in number and complexity, which presents constant challenges due to the nature of the crimes, as well as the new and creative ways that criminals commit them. The ability to close cases is impacted by this increase in complexity. Complex fraud investigations take longer to complete and require new technology and tools to develop evidence that will ensure convictions.

**Insurance Products**

The division continues to be challenged by the increase of insurance products that are available to consumers. Many of these new products require the promulgation of regulations to ensure the ability to develop and enforce standards. Complexity of the products requires more legal review as the division continues to regulate all aspects of the industry. This complexity, plus the widespread marketing of products, presents a challenge to our ability to not only regulate the products offered but also to deal with licensing issues arising from new methods of marketing.

**Licensing**

There were over 38,000 licensees at the end of FY2011, an increase of 61 percent over 2005. The increase in licensees is straining already limited resources. Appeals of denied licenses and suspensions or revocations, and other licensing matters consume an enormous amount of staff time and effort. Even matters that do not require litigation (such as the legal analysis involving license applicant with felony convictions) often requires considerable time for an attorney to review and analyze. There has been an increase in the number of licensing challenges in recent years, most of which result in administrative actions.

### **Legal**

In addition to rising numbers of challenges to licensing actions and the complexity of insurance products, the division has increased need to combat criminal insurance fraud. Criminal investigations have increased as has costs for legal services in general. As these costs increase, the public has benefited by increased policing of licensees' conduct and the deterrent effect that enforcement action has on licensees. Enforcement of Alaska insurance statutes and regulations is critical to the regulatory oversight responsibility of the division.

### **Personnel**

It continues to be difficult to recruit and retain individuals with sufficient experience or expertise to fill positions ranging from the clerk positions to the professional level positions that require the ability to complete challenging analysis and evaluation of the insurance marketplace. As several senior staff members are approaching retirement eligibility, we need to be able to replace this expertise and historical memory with no loss of the regulatory enforcement capacity of the division.

### **Public Outreach**

The division continues to have the goal of informing the public about insurance products and insurance fraud through public outreach and publications. The division also strives to inform the public about the division as a whole and the types of assistance the division and staff can provide. These efforts will continue in the coming fiscal year. Insurance fraud is a felony and we hope to publicize this as a deterrent. Providing information to the public is one of our challenges, not just about the criminal aspects, but to also provide assistance, education and support to consumers.

An ongoing survey shows extreme satisfaction with the consumer services section. While satisfaction is often dependent upon whether or not the consumers' issue was resolved favorably, the 294 consumer complaints resulting in payments of \$356,105 in FY2011 demonstrates that the public was well-served in this area. One particular advantage of having a consumer services section is that it can be a "trip wire" indicating that a company or companies may be violating the law. Often, clusters of complaints about particular practices indicate a pattern of ongoing activity that the division needs to investigate.

### **Competition**

The State of Alaska lacks a competitive insurance marketplace. The worker's compensation market is dominated by relatively few carriers, which puts Alaska at risk of losing a viable option for employers to obtain statutorily mandated coverage. The homeowner's market is fast becoming noncompetitive with two carriers writing a majority of the business. This, in turn, creates pressure on the real estate industry as sales of property and re-financing depend on the availability of insurance coverage to satisfy the lenders. One key element to be developed will be regulatory modernization to keep Alaska consistent with national regulatory practices. There are a limited number of health insurance companies serving the Alaska marketplace which results in reduced choices for Alaskan consumers.

### **Technology**

The Division of Insurance will continue its effort to implement a back end IT system. This new system will improve internal workflow and allow the division to regulate the insurance industry more efficiently. It will also provide additional automated services to industry, allowing industry to manage its licensing needs electronically.

## **Significant Changes in Results to be Delivered in FY2013**

Although no significant changes are expected for FY2013, the budget request includes transactions to align authorization with expenditures. The division continues to implement efficiencies in order to continue current service levels. Improvements to the website in the areas of communication (electronic notices) and self-services will enhance existing services.

## Major Component Accomplishments in 2011

Collected \$61,501,505 in premium taxes, penalties, and fees in FY2011.

Registered 21 Purchasing Groups.

Admitted 20 new insurance companies, eight new surplus lines insurers and two risk retention groups.

Started one financial exam, continued two exams from FY2010 and completed one exam in FY2011.

Completed four premium tax audits of surplus lines brokers.

Opened and investigated 294 consumer complaints, closed 259 complaints, and took action that resulted in additional payments of \$356,105 to consumers in FY2011.

Opened 77 criminal investigations and closed 56 in FY2011.

Issued seven bulletins, seven regulatory orders, 17 disciplinary orders, six suspension and revocation orders, and completed two regulatory projects.

Approved 3,718 rate and form filings and disapproved 92. There were 456 filings rejected or withdrawn and 277 were still under review at the end of FY2011.

## Statutory and Regulatory Authority

AS 21	Insurance
3 AAC 21 to 31	Insurance

### Contact Information

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**Insurance Operations  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,430.5	4,635.6	5,212.8
72000 Travel	129.2	175.5	175.5
73000 Services	1,947.3	2,255.9	2,055.9
74000 Commodities	238.0	59.2	59.2
75000 Capital Outlay	0.0	35.3	35.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,745.0</b>	<b>7,161.5</b>	<b>7,538.7</b>
<b>Funding Sources:</b>			
1061 Capital Improvement Project Receipts	176.0	141.0	357.8
1156 Receipt Supported Services	6,569.0	7,020.5	7,180.9
<b>Funding Totals</b>	<b>6,745.0</b>	<b>7,161.5</b>	<b>7,538.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Receipt Supported Services	51073	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Receipt Supported Services	51073	6,569.0	7,020.5	7,180.9
Capital Improvement Project Receipts	51200	176.0	141.0	357.8
<b>Restricted Total</b>		<b>6,745.0</b>	<b>7,161.5</b>	<b>7,538.7</b>
<b>Total Estimated Revenues</b>		<b>6,745.0</b>	<b>7,161.5</b>	<b>7,538.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>7,020.5</b>	<b>141.0</b>	<b>0.0</b>	<b>7,161.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	118.6	11.4	0.0	130.0
-FY2013 Health Insurance Increases	0.0	41.8	5.4	0.0	47.2
<b>Proposed budget increases:</b>					
-Budget Capital Personal Services Costs	0.0	0.0	200.0	0.0	200.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>7,180.9</b>	<b>357.8</b>	<b>0.0</b>	<b>7,538.7</b>

**Insurance Operations  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	52	51	Annual Salaries	3,478,671
Part-time	0	0	COLA	12,232
Nonpermanent	6	6	Premium Pay	0
			Annual Benefits	2,049,053
			<i>Less 5.91% Vacancy Factor</i>	<i>(327,156)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>58</b>	<b>57</b>	<b>Total Personal Services</b>	<b>5,212,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Actuary	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Consmr Service Spec(Insurance)	3	0	0	0	3
Consmr Service Supr(Insurance)	1	0	0	0	1
Deputy Director, Insurance	0	0	1	0	1
Division Director	1	0	0	0	1
Ins Financial Exam I	1	0	1	0	2
Ins Financial Exam II	3	0	0	0	3
Ins Financial Exam III	1	0	0	0	1
Insurance Licensing Exam I	0	0	2	0	2
Insurance Licensing Exam II	0	0	1	0	1
Insurance Specialist I	1	0	5	0	6
Insurance Specialist II	1	0	3	0	4
Insurance Specialist III	1	0	0	0	1
Investigator III	3	0	0	0	3
Investigator IV	1	0	0	0	1
Office Assistant I	3	0	10	0	13
Paralegal II	1	0	0	0	1
Prog Coordinator	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Publications Tech I	0	0	1	0	1
Records & Licensing Spvr	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Secretary	1	0	0	0	1
Tax Auditor III	0	0	1	0	1
<b>Totals</b>	<b>22</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>57</b>

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,430.5	4,635.6	4,635.6	4,635.6	5,212.8	577.2	12.5%
72000 Travel	129.2	175.5	175.5	175.5	175.5	0.0	0.0%
73000 Services	1,947.3	2,255.9	2,255.9	2,255.9	2,055.9	-200.0	-8.9%
74000 Commodities	238.0	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,745.0</b>	<b>7,161.5</b>	<b>7,161.5</b>	<b>7,161.5</b>	<b>7,538.7</b>	<b>377.2</b>	<b>5.3%</b>
<b>Fund Sources:</b>							
1061 CIP Rcpts (Other)	176.0	141.0	141.0	141.0	357.8	216.8	153.8%
1156 Rcpt Svcs (DGF)	6,569.0	7,020.5	7,020.5	7,020.5	7,180.9	160.4	2.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>6,569.0</b>	<b>7,020.5</b>	<b>7,020.5</b>	<b>7,020.5</b>	<b>7,180.9</b>	<b>160.4</b>	<b>2.3%</b>
<b>Other Funds</b>	<b>176.0</b>	<b>141.0</b>	<b>141.0</b>	<b>141.0</b>	<b>357.8</b>	<b>216.8</b>	<b>153.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	51	52	52	52	51	-1	-1.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	6	6	0	0.0%

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	0.0	52	0	5
1061 CIP Rcpts		141.0										
1156 Rcpt Svcs		7,020.5										
<b>Subtotal</b>		<b>7,161.5</b>	<b>4,635.6</b>	<b>175.5</b>	<b>2,255.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>5</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 810342 New LTNP Project Coordinator II</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>The LTNP Project Coordinator II position will be responsible for managing the RE-Engineering Insurance Business Processes Capital Improvement Project. This position is needed to plan, coordinate and execute from the agency legacy system to State Based Systems. This includes focused coordination with the division staff, department IT staff and the NAIC. This position will plan, track and resolve issues, establish and monitor scope, establish timelines, maintain priorities, communicate with and among key stakeholders, establish agency needs, develop high level and detailed requirements, and ensure that successful systems are implemented. This position was approved by OMB May 9, 2011.</p> <p>This position has already been assigned to PCN 08N10007 in the AKPAY system.</p>												
<b>Subtotal</b>		<b>7,161.5</b>	<b>4,635.6</b>	<b>175.5</b>	<b>2,255.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>6</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Budget Capital Personal Services Costs</b>												
Inc		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
<p>This increment will bring previously unbudgeted personnel costs on budget. These costs were previously covered by an unbudgeted reimbursable services agreement for the Insurance Imaging IT Project.</p>												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<p>This line item transfer balances personal services within vacancy factor guidelines and aligns authorization with projected expenditures.</p>												
<b>Delete Long-Term Vacant Positions (PCN 08-4047)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Position(s) that have been vacant for a year are being deleted.  This transaction is for: 08-4047 (FT)</p>												

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2013 Salary Increases</b>												
	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.4										
1156 Rcpt Svcs		118.6										
FY2013 Salary Increases: \$130.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.4										
1156 Rcpt Svcs		41.8										
FY2013 Health Insurance Increases: \$47.2												
<b>Totals</b>		<b>7,538.7</b>	<b>5,212.8</b>	<b>175.5</b>	<b>2,055.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>6</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-4001	Division Director	FT	A	XE	Anchorage	NAA	27K / L	12.0		128,784	3,297	0	58,579	190,660	190,660
08-4002	Office Assistant I	FT	A	GP	Juneau	205	8C	9.6		25,603	0	0	22,029	47,632	47,632
08-4003	Deputy Director, Insurance	FT	A	XE	Juneau	NAA	24C / D	12.0		91,196	2,447	0	47,094	140,737	140,737
08-4004	Insurance Specialist I	FT	A	GP	Juneau	205	17B / C	12.0		55,609	0	0	35,595	91,204	91,204
08-4005	Insurance Specialist II	FT	A	GG	Anchorage	200	19O / P	12.0		91,482	0	0	47,842	139,324	139,324
08-4007	Insurance Licensing Exam II	FT	A	GP	Juneau	205	14B / C	12.0		45,508	0	0	32,147	77,655	77,655
08-4008	Prog Coordinator	FT	A	SS	Juneau	205	20K / L	12.0		90,715	0	0	47,074	137,789	137,789
08-4009	Publications Tech I	FT	A	GP	Juneau	205	11G / J	12.0		45,324	0	0	32,084	77,408	77,408
08-4021	Secretary	FT	A	GP	Anchorage	200	11E / F	12.0		39,982	0	0	30,260	70,242	70,242
08-4022	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12A	12.0		38,292	0	0	29,683	67,975	67,975
08-4023	Administrative Officer II	FT	A	SS	Juneau	205	19J	12.0		79,020	0	0	43,081	122,101	122,101
08-4024	Administrative Assistant II	FT	A	SS	Juneau	605	14D / E	12.0		51,023	0	0	33,523	84,546	21,137
08-4025	Ins Financial Exam II	FT	A	GP	Anchorage	200	21B / C	12.0		71,546	0	0	41,036	112,582	112,582
08-4026	Investigator IV	FT	A	SS	Anchorage	200	20L / M	12.0		89,760	0	0	46,748	136,508	136,508
08-4027	Consmr Service Spec(Insurance)	FT	A	GG	Anchorage	200	16L / M	12.0		68,007	0	0	39,828	107,835	107,835
08-4028	Insurance Specialist I	FT	A	GP	Anchorage	200	17B / C	12.0		53,046	0	0	34,720	87,766	87,766
08-4029	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		47,421	0	0	32,800	80,221	80,221
08-4030	Consmr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16M / N	12.0		69,488	0	0	40,333	109,821	109,821
08-4031	Insurance Specialist I	FT	A	GP	Juneau	205	17A	9.6		42,816	0	0	27,906	70,722	70,722
08-4032	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,970	0	0	27,866	60,836	30,418
08-4033	Insurance Specialist II	FT	A	GP	Juneau	205	19C / D	12.0		67,740	0	0	39,737	107,477	107,477
08-4034	Ins Financial Exam I	FT	A	GP	Anchorage	200	19K / L	12.0		78,113	0	0	43,278	121,391	121,391
08-4035	Ins Financial Exam III	FT	A	SS	Anchorage	200	23L	12.0		105,888	0	0	52,254	158,142	158,142
08-4036	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12B / C	9.6		31,631	0	0	24,087	55,718	55,718
08-4037	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,032	0	0	27,887	60,919	60,919
08-4038	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,032	0	0	27,887	60,919	60,919
08-4040	Paralegal II	FT	A	GG	Anchorage	200	16N / O	12.0		73,524	0	0	41,711	115,235	115,235
08-4041	Tax Auditor III	FT	A	SS	Juneau	205	20L / M	12.0		93,258	0	0	47,942	141,200	141,200
08-4042	Ins Financial Exam I	FT	A	SS	Juneau	205	19B / C	12.0		68,445	0	0	39,471	107,916	107,916
08-4043	Records & Licensing Spvr	FT	A	SS	Juneau	205	16J / K	12.0		66,984	0	0	38,972	105,956	105,956
08-4044	Actuary	FT	A	XE	Juneau	NAA	25L / M	12.0		122,052	3,125	0	56,694	181,871	181,871
08-4045	Insurance Specialist I	FT	A	GP	Juneau	205	17C / D	12.0		58,682	0	0	36,644	95,326	95,326
08-4046	Insurance Specialist I	FT	A	GP	Juneau	205	17A / B	11.0		50,647	0	0	32,517	83,164	83,164
08-4047	Insurance Specialist I	FT	A	GP	Juneau	205	17A	9.6		0	0	0	0	0	0
08-4048	Insurance Specialist I	FT	A	GP	Juneau	205	17D / E	12.0		61,167	0	0	37,493	98,660	98,660
08-4050	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		30,372	0	0	26,979	57,351	57,351
08-4051	Insurance Specialist III	FT	A	GP	Anchorage	200	21F / G	12.0		80,894	0	0	44,227	125,121	125,121
08-4052	Actuary	FT	A	XE	Juneau	NAA	25N / O	12.0		131,370	3,363	0	59,304	194,037	194,037
08-4053	Office Assistant I	FT	A	GP	Anchorage	200	8K / L	12.0		38,604	0	0	29,790	68,394	68,394
08-4054	Office Assistant I	FT	A	GP	Juneau	205	8B / C	9.6		25,398	0	0	21,959	47,357	47,357

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-4055	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,881	0	0	27,494	59,375	59,375
08-4056	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		62,172	0	0	37,836	100,008	100,008
08-4057	Ins Financial Exam II	FT	A	GG	Anchorage	200	21K / L	12.0		92,064	0	0	48,041	140,105	140,105
08-4058	Ins Financial Exam II	FT	A	GG	Anchorage	200	21M	12.0		95,520	0	0	49,221	144,741	144,741
08-4059	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,119	0	0	28,941	65,060	65,060
08-4060	Consmr Service Supr(Insurance)	FT	A	SS	Anchorage	200	18J / K	12.0		72,922	0	0	41,000	113,922	113,922
08-4062	Insurance Specialist II	FT	A	GP	Juneau	205	19M / N	12.0		89,244	0	0	47,078	136,322	136,322
08-4063	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		72,189	0	0	41,256	113,445	113,445
08-4064	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		62,256	0	0	37,864	100,120	100,120
08-4068	Consmr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16E / F	12.0		56,540	0	0	35,913	92,453	92,453
08-4069	Insurance Specialist II	FT	A	GP	Juneau	205	19J / K	12.0		78,567	0	0	43,433	122,000	122,000
08-9072	Regulations Spec II	FT	A	GP	Juneau	205	16B / C	9.6		42,399	0	0	27,763	70,162	70,162
08-N08021	Office Assistant I	NP	N	GP	Juneau	205	8A	7.0		17,591	0	0	11,825	29,416	0
08-N09002	Office Assistant I	NP	N	GP	Juneau	205	8A	7.0		17,591	0	0	11,825	29,416	0
08-N10005	Office Assistant I	NP	N	GP	Juneau	205	8A	12.0		30,156	0	0	20,271	50,427	0
08-N10007	Program Coordinator II	NP	A	GG	Juneau	205	20A	9.6		52,723	0	0	19,689	72,412	0
08-N11001	Office Assistant I	NP	N	GP	Juneau	205	8A	12.0		30,156	0	0	20,271	50,427	0
08-N11002	Office Assistant I	NP	N	GP	Juneau	205	8A	12.0		30,156	0	0	20,271	50,427	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	51	0	1
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	6	0	0
<b>Positions in Component:</b>	57	0	1

**Total Component Months:** 658.6

<b>Total Salary Costs:</b>	3,478,671
<b>Total COLA:</b>	12,232
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	2,049,053
<b>Total Pre-Vacancy:</b>	5,539,956
<b>Minus Vacancy Adjustment of 5.91%:</b>	(327,156)
<b>Total Post-Vacancy:</b>	5,212,800
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	5,212,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	376,353	354,127	6.79%
1156 Receipt Supported Services	5,163,604	4,858,673	93.21%
<b>Total PCN Funding:</b>	<b>5,539,956</b>	<b>5,212,800</b>	<b>100.00%</b>

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		129.2	175.5	175.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>129.2</b>	<b>175.5</b>	<b>175.5</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	32.8	62.7	62.7
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	96.2	112.8	112.8
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.2	0.0	0.0

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		1,947.3	2,255.9	2,055.9	
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>1,947.3</b>	<b>2,255.9</b>	<b>2,055.9</b>	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	14.8	28.3	28.3	
73075	Legal & Judicial Svc		16.3	0.0	0.0	
73150	Information Technlgy	Communication expenditures for telephones, fax, and modems.	49.0	4.2	49.0	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	7.5	7.8	7.8	
73225	Delivery Services	Freight, courier service and postage.	6.7	6.5	6.5	
73450	Advertising & Promos	Advertising, promotions and legal notices.	89.1	35.1	49.3	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	46.3	21.4	21.4	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	6.0	330.1	108.7	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	21.9	32.7	32.7	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	31.4	57.3	31.4
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	53.7	82.7	53.7
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	10.0	10.0

**Line Item Detail**

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

**Component:** Insurance Operations (354)

**RDU:** Insurance (116)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,947.3</b>	<b>2,255.9</b>	<b>2,055.9</b>
73808	Building Maintenance	Building maintenance costs	0.3	0.5	0.5
73809	Mail	Admin Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	94.4	94.3	94.3
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	41.3	42.9	37.4
73811	Building Leases	Admin Rental of state-owned building - Juneau State Office Building and Atwood Building	236.3	227.3	227.3
73812	Legal	Law Legal services and fees.	383.9	447.2	447.2
73814	Insurance	Admin Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.7	0.8	0.8
73815	Financial	Admin Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.8	2.6	2.6
73816	ADA Compliance	Labor Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.5	0.6	0.6
73818	Training (Services-IA Svcs)	Admin Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	1.4	1.8	1.8
73821	Hearing/Mediation (IA Svcs)	Admin Office of Administrative Hearings - Hearing Officers.	0.0	0.1	7.0
73827	Safety (IA Svcs)	PubSaf Background history checks for insurance agency, brokers, producers, etc., conducted prior to licensing per AS 21.27.040(e).	18.7	13.4	32.5
73848	State Equip Fleet	Trans State Equipment Fleet Services.	4.5	8.2	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Commissioner's office - Management support services.	101.0	101.7	101.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administrative Services - Management support services.	718.7	698.2	698.2

**Line Item Detail**

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		238.0	59.2	59.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>238.0</b>	<b>59.2</b>	<b>59.2</b>
74200	Business	Standard office supplies and replacement furniture.	236.4	57.7	57.7
74480	Household & Instit.	Cleaning, food and other household supplies.	1.3	1.4	1.4
74600	Safety (Commodities)		0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	0.2	0.1	0.1

**Line Item Detail**

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		0.0	35.3	35.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>35.3</b>	<b>35.3</b>
75300	Structs & Infrastr	Structures and Infrastructures.	0.0	0.0	0.0
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	35.3	35.3

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51073	Receipt Supported Services				0.0	0.0	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51136	DCED Insurance Fees Insurance license and service fees.				0.0	0.0	0.0

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51073	Receipt Supported Services				6,569.0	7,020.5	7,180.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51136	DCED Insurance Fees Insurance license and service fees.				6,569.0	7,020.5	7,180.9

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				176.0	141.0	357.8
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec Personal services for capital projects.				176.0	141.0	357.8

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	31.4	57.3	31.4
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>31.4</b>	<b>57.3</b>	<b>31.4</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	53.7	82.7	53.7
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	0.0	10.0	10.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>53.7</b>	<b>92.7</b>	<b>63.7</b>
73808	Building Maintenance	Building maintenance costs	Inter-dept		0.0	0.5	0.5
<b>73808 Building Maintenance subtotal:</b>					<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	94.4	94.3	94.3
<b>73809 Mail subtotal:</b>					<b>94.4</b>	<b>94.3</b>	<b>94.3</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	41.3	42.9	37.4
<b>73810 Human Resources subtotal:</b>					<b>41.3</b>	<b>42.9</b>	<b>37.4</b>
73811	Building Leases	Rental of state-owned building - Juneau State Office Building and Atwood Building	Inter-dept	Admin	236.3	227.3	227.3
<b>73811 Building Leases subtotal:</b>					<b>236.3</b>	<b>227.3</b>	<b>227.3</b>
73812	Legal	Legal services and fees.	Inter-dept	Law	383.9	447.2	447.2
<b>73812 Legal subtotal:</b>					<b>383.9</b>	<b>447.2</b>	<b>447.2</b>
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.7	0.8	0.8
<b>73814 Insurance subtotal:</b>					<b>0.7</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	2.8	2.6	2.6
<b>73815 Financial subtotal:</b>					<b>2.8</b>	<b>2.6</b>	<b>2.6</b>
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.5	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept	Admin	0.1	0.2	0.2

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept State Travel Office	1.4	1.8	1.8
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.4</b>	<b>1.8</b>	<b>1.8</b>
73821	Hearing/Mediation (IA Svcs)	Office of Administrative Hearings - Hearing Officers.	Inter-dept Admin	0.0	0.1	7.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>7.0</b>
73827	Safety (IA Svcs)	Background history checks for insurance agency, brokers, producers, etc., conducted prior to licensing per AS 21.27.040(e).	Inter-dept PubSaf	18.7	13.4	32.5
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>18.7</b>	<b>13.4</b>	<b>32.5</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept Trans	4.5	8.2	5.0
<b>73848 State Equip Fleet subtotal:</b>				<b>4.5</b>	<b>8.2</b>	<b>5.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Intra-dept Commissioner's Office	101.0	101.7	101.7
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept Administrative Services	718.7	698.2	698.2
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>819.7</b>	<b>799.9</b>	<b>799.9</b>
<b>Insurance Operations total:</b>				<b>1,689.4</b>	<b>1,789.8</b>	<b>1,752.2</b>
<b>Grand Total:</b>				<b>1,689.4</b>	<b>1,789.8</b>	<b>1,752.2</b>

**RDU/Component: Corporations, Business and Professional Licensing**

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

**Contribution to Department's Mission**

Ensure that competent, professional and regulated commercial services are available to Alaska consumers.

**Core Services**

- Administer 40 licensing programs; 20 of these are supported solely by the division, and 20 are through support to boards and commissions
- License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco-related products
- Provide the means to file a complaint or bring a matter pertaining to actions of a licensed or unlicensed professional or business to investigative staff
- Provide consumer outreach and education regarding services of state licensed professionals
- Register Corporations and Trademarks for entities engaged in commerce in Alaska

**Results at a Glance**

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

**End Result A: Commercial services are licensed and professional services have competent, qualified licensees.**

Target #1: Increase the number of current licensees.

Status #1: One percent increase in the number of commercial and professional services licenses from 118,070 in FY2010 to 119,256 in FY2011.

**Strategy A1: Convenience in access to licensing information.**

Target #1: Offer 100 percent web capabilities for licensing programs.

Status #1: In FY2011, 4.2 percent of licensing programs have online licensing capabilities.

**End Result B: Business, professional and commercial services are compliant with licensing regulations.**

Target #1: Review 100 percent of complaints that have a potential for licensing violations and investigate when appropriate.

Status #1: There were 1,155 complaints received in FY2011 resulting in 330 new cases (investigations) opened and 686 total complaints/cases were closed. In FY2011, 298 cases resulted in some kind of corrective action by means of formal license discipline or by coming into compliance. All complaints received by the division for FY2011 were reviewed.

**Strategy B1: Execute an aggressive plan to investigate and prosecute licensing violators.**

Target #1: Apply disciplinary actions to 100 percent of investigation cases that are warranted.

Status #1: In FY2011, 330 investigation cases were opened. During FY2011, 298 (91 percent) investigation cases resulted in formal licensing discipline or corrective action which resulted in compliance; with an emphasis on correction, rather than punitive action.

**Major Activities to Advance Strategies**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Distribute application forms for licensure and renewal</li> <li>• Provide public access to licensing information</li> <li>• Write, administer, or arrange for professional licensing examinations</li> </ul> | <ul style="list-style-type: none"> <li>• Assist the Attorney General's office as requested in appeals of license denials, lawsuits and appeals of disciplinary actions</li> <li>• Provide investigative support to state board and</li> </ul> |
|---|---|

### Major Activities to Advance Strategies

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Ensure continued competency requirements are met</li> <li>• Provide administrative services and support for professional licensing boards and commissions</li> <li>• Assist licensing boards/commissions with promulgating regulations</li> <li>• Investigate complaints regarding persons and businesses engaging in or offering unlicensed services to consumers</li> </ul> | <ul style="list-style-type: none"> <li>• commissions and other regulatory divisions</li> <li>• Protect the public against fraud in the delivery of professional and licensed services</li> <li>• Work with industry and community groups to be in compliance and understand laws and regulations</li> <li>• Conduct investigations into allegations of incompetent, unethical, or illegal delivery of services by licensees</li> <li>• Set and collect licensing fees for professions</li> </ul> |
|--|--|

### Key Component Challenges

The division is challenged to manage the balancing of competing tensions inherent in licensing statutes, program mandates and rising costs. In addition, historical division practices have resulted in inaccurate cost allocations and performance issues within the professional licensing, business licensing, and corporations programs. At the same time, the professional boards request increased travel support to achieve the goal of staying current on issues and trends impacting their professions.

Although much progress has occurred in the prior year, challenges remain to realign programs and management teams to focus on the efficient and timely delivery of services to the licensing public without compromising public protection.

### Significant Changes in Results to be Delivered in FY2013

The division will continue implementation of corrective measures to address historical cost allocation and performance issues. In particular, a cost allocation plan developed in FY2012 will be applied to ensure appropriate charges to the professional licensing, business licensing, and corporations programs. The division has also requested FY2013 support for the professional boards. Board members volunteer their time and talents in service to Alaskans and their profession. Necessary to fulfillment of each board's mission is staying abreast of issues, trends, and policies important to the continuance of quality licensing standards.

The division plans to continue the special investigator efforts to ensure compliance with transporter license agreements.

### Major Component Accomplishments in 2011

**Division management structure** – CBPL realigned the management structure for the purpose of enhancing program responsiveness to the licensed public. The realignment is designed to expand and empower program leaders to have more autonomy over business decisions as they affect services to the public. The goal of this realignment is timely responsiveness to the public as it allows program expertise to more quickly assess and adapt to changing conditions and demands.

**Corrective Actions to Historical Practices** - Several corrective action efforts were launched that resulted in reallocation of \$500,000 in expense from the professional licensing to the business licensing program, increasing funds for the professions. In addition, a cost of service allocation plan solicitation was completed with the of implementation in FY2013. A special review of the investigations unit was also completed resulting in recommendations for improving operations and systems. In addition, cooperative efforts within the department resulted in verified and standardized expense and revenue reports for the professional licensing fee setting process.

**Training** - the division renewed efforts on staff training this year. The goal is to equip all front counter and licensing staff to serve the public as competently and efficiently as possible while balancing the need to thoroughly and accurately screen licensees against proper statutory standards. Training focus includes a complete understanding of policy and procedure and equipping and enhancing the staff's customer service skill set.

**Professional Licensing Programs** – In response to recent legislation, the division launched two new programs in professional licensing: licensing provisions for qualified active duty military personnel and spouses and licensing of pawnbrokers. The professional licensing unit has also instituted several procedures for capturing metrics related to the efficiency of license application processing. The customer's license renewal experience has been improved through increased automation, and the availability of online license renewal for additional licensed professions, is underway.

**Corporations Customer Service** – The Corporations program sent out 5,000 notices reminding entities of their responsibility to keep registrations current or risk involuntary dissolution, as per statutes. This notification mailing was the first such successful outreach since 2003. Many for-profit and non-profit entities responded to the notice and updated their corporation's filing and are considered "active and in good standing" once again. The division plans to maintain this outreach for future cycles.

Great strides were made on the Corporations database conversion project in 2011. The conversion retires an obsolete Corporations database, introduces an entirely new system designed by DCCED IT staff, and allows for enhanced online registration and filing capability to Alaska's corporate customers. This project was launched in the fall of 2011.

**Special Investigator for Big Game Commercial Services Board** – A special investigation, funded by an FY2011 appropriation, resulted in findings compiled in a report for the Legislature and presented during the 2011 Legislative session.

**Partnerships for problem solving** – Outreach efforts were launched to develop cooperative working relationships to address certain longstanding CBPL issues. Addressing historical issues, such as those pointed out in a 2011 special legislative audit, will not be successful unless the division, boards, licensees, vendors, and other agencies are working cooperatively. This outreach effort is somewhat in its infancy; however, the groundwork laid is expected to mature into tangible solutions during the next year.

## Statutory and Regulatory Authority

AS 08.01	Centralized Licensing
AS 08.02	Miscellaneous Provisions
AS 08.03	Termination, Continuation and Reestablishment of Regulatory Boards
AS 08.04	Board of Public Accountancy
AS 08.13	Board of Barbers and Hairdressers
AS 08.54	Big Game Commercial Services Board
AS 08.20	Board of Chiropractic Examiners
AS 08.29	Board of Professional Counselors
AS 08.36	Board of Dental Examiners
AS 08.48	State Board of Registration for Architects, Engineers, and Land Surveyors
AS 08.62	Board of Marine Pilots
AS 08.63	Board of Marital and Family Therapy
AS 08.64	State Medical Board
AS 08.65	Board of Certified Direct Entry Midwives
AS 08.68	Board of Nursing
AS 08.72	Board of Examiners in Optometry
AS 08.80	Board of Pharmacy
AS 08.84	State Physical Therapy and Occupational Therapy Board

AS 08.86	Board of Psychologists and Psychological Associate Examiners
AS 08.87	Board of Certified Real Estate Appraisers
AS 08.88	Real Estate Commission
AS 08.95	Board of Social Worker Examiners
AS 08.98	Board of Veterinary Examiners
AS 08.06	Regulation of acupuncturists
AS 08.11	Regulation of audiologists and speech-language pathologists
AS 08.24	Regulation of collection agencies
AS 08.92	Regulation of concert promoters
AS 08.18	Regulation of construction contractors and home inspectors
As 08.38	Regulation of dietitians and nutritionists
AS 08.40	Regulation of electrical and mechanical administrators
AS 08.42	Regulation of morticians
AS 08.45	Regulation of the practice of naturopathy
AS 08.70	Regulation of nursing home administrators
AS 08.71	Regulation of dispensing opticians
AS 08.02.011	Regulation of professional geologists
AS 08.02.050	Regulation of euthanasia for domestic animals
AS 08.55	Regulation of hearing aid dealers
AS 08.26	Regulation of professional guardians and professional conservators
AS 43.70	Regulation of business licenses
AS 46.03.375	Certification of Storage Tank Workers
AS 14.43.148	Student Loan Default Program
AS 25.27.244	Child Support Enforcement Program
AS 44.62	Administrative Procedure Act
AS 44.33.020	Department of Community & Economic Development
AS 10	Corporations and Associations

Federal Laws:

42 CFR 431, 433 and 483	Nurse Aide Registry
42 CFR 442 and 45	Nursing Home Administrators
12 U.S.C. 3338	Real Estate Appraiser
03.AAC 16	Corporations, Partnerships, and Other Business Organizations
12 AAC 02 –	
12 AAC 75	Professional and Vocational Regulations
12 AAC 12	Business Licensing Regulations
18 AAC 78	Underground Storage Tank Workers

**Contact Information**

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**Corporations, Business and Professional Licensing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,695.8	6,370.8	6,625.5
72000 Travel	348.4	306.4	551.0
73000 Services	4,413.7	4,685.2	4,935.2
74000 Commodities	111.8	102.7	102.7
75000 Capital Outlay	0.0	137.4	137.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,569.7</b>	<b>11,602.5</b>	<b>12,351.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	106.9	380.0	380.0
1005 General Fund/Program Receipts	1,626.2	1,647.0	1,960.3
1007 Inter-Agency Receipts	163.6	437.7	437.8
1040 Real Estate Surety Fund	32.4	287.9	288.0
1156 Receipt Supported Services	8,640.6	8,849.9	9,285.7
<b>Funding Totals</b>	<b>10,569.7</b>	<b>11,602.5</b>	<b>12,351.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	106.9	380.0	380.0
Interagency Receipts	51015	163.6	437.7	437.8
General Fund Program Receipts	51060	1,626.2	1,647.0	1,960.3
Receipt Supported Services	51073	8,640.6	8,849.9	9,285.7
Real Estate Surety Fund	51360	32.4	287.9	288.0
<b>Restricted Total</b>		<b>10,569.7</b>	<b>11,602.5</b>	<b>12,351.8</b>
<b>Total Estimated Revenues</b>		<b>10,569.7</b>	<b>11,602.5</b>	<b>12,351.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>10,496.9</b>	<b>725.6</b>	<b>380.0</b>	<b>11,602.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Temporary Investigator for Big Game Commercial Services Board	0.0	-65.0	0.0	0.0	-65.0
-FY2013 Salary Increases	0.0	177.9	0.2	0.0	178.1
-FY2013 Health Insurance Increases	0.0	76.6	0.0	0.0	76.6
<b>Proposed budget increases:</b>					
-Support for Board and Commission Members	0.0	244.6	0.0	0.0	244.6
-Business Licensing and Corporations Indirect Costs	0.0	250.0	0.0	0.0	250.0
-Temporary Investigator for Big Game Commercial Service Board	0.0	65.0	0.0	0.0	65.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>11,246.0</b>	<b>725.8</b>	<b>380.0</b>	<b>12,351.8</b>

**Corporations, Business and Professional Licensing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	82	82	Annual Salaries	4,231,703
Part-time	1	0	COLA	14,613
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	2,781,938
			<i>Less 5.73% Vacancy Factor</i>	<i>(402,754)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>84</b>	<b>83</b>	<b>Total Personal Services</b>	<b>6,625,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Business Reg Examiner	0	0	3	0	3
Division Director	0	0	1	0	1
Exec Admin Board of Nursing	1	0	0	0	1
Exec Admin State Medical Board	1	0	0	0	1
Exec Administrator Rec	1	0	0	0	1
Executive Administrator Aels	0	0	1	0	1
Executive Secretary	1	0	0	0	1
Investigator I	1	0	0	0	1
Investigator II	2	0	0	0	2
Investigator III	13	0	0	0	13
Investigator IV	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Marine Pilot Coord	0	0	1	0	1
Occup Licensing Examiner	4	0	18	0	22
Office Assistant I	2	0	5	0	7
Office Assistant II	5	0	5	0	10
Paralegal II	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Assistant	1	0	0	0	1
Publications Spec I	0	0	1	0	1
Records & Licensing Spvr	1	0	2	0	3
Regulations Spec II	0	0	1	0	1
Secretary	0	0	1	0	1
<b>Totals</b>	<b>36</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>83</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,695.8	6,395.8	6,395.8	6,370.8	6,625.5	254.7	4.0%
72000 Travel	348.4	306.4	306.4	306.4	551.0	244.6	79.8%
73000 Services	4,413.7	4,660.2	4,660.2	4,685.2	4,935.2	250.0	5.3%
74000 Commodities	111.8	102.7	102.7	102.7	102.7	0.0	0.0%
75000 Capital Outlay	0.0	137.4	137.4	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,569.7</b>	<b>11,602.5</b>	<b>11,602.5</b>	<b>11,602.5</b>	<b>12,351.8</b>	<b>749.3</b>	<b>6.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	106.9	380.0	380.0	380.0	380.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,626.2	1,647.0	1,647.0	1,647.0	1,960.3	313.3	19.0%
1007 I/A Rcpts (Other)	163.6	437.7	437.7	437.7	437.8	0.1	0.0%
1040 Surety Fnd (Other)	32.4	287.9	287.9	287.9	288.0	0.1	0.0%
1156 Rcpt Svcs (DGF)	8,640.6	8,849.9	8,849.9	8,849.9	9,285.7	435.8	4.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>10,266.8</b>	<b>10,496.9</b>	<b>10,496.9</b>	<b>10,496.9</b>	<b>11,246.0</b>	<b>749.1</b>	<b>7.1%</b>
<b>Other Funds</b>	<b>196.0</b>	<b>725.6</b>	<b>725.6</b>	<b>725.6</b>	<b>725.8</b>	<b>0.2</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>106.9</b>	<b>380.0</b>	<b>380.0</b>	<b>380.0</b>	<b>380.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	83	83	83	82	82	0	0.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		11,602.5	6,395.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	1
1002 Fed Rcpts		380.0										
1005 GF/Prgm		1,647.0										
1007 I/A Rcpts		437.7										
1040 Surety Fnd		287.9										
1156 Rcpt Svcs		8,849.9										
<b>Subtotal</b>		<b>11,602.5</b>	<b>6,395.8</b>	<b>306.4</b>	<b>4,660.2</b>	<b>102.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>1</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 820066 Transfer to B&amp;S - Investigator Position PCN 08-1280</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 08-1280 Investigator position is being transferred from the Division of Corporation, Business and Professional Licensing to Banking & Securities. This position, under the supervision of the Enforcement and Securities Chief, will investigate violation of law and complaints against securities sales, broker-dealers, investment advisers, mortgage lending, money service business, payday lending, premium finance companies, ANCSA proxy regulation. The division will be able to aggressively pursue enforcement activities, resolve complaints, and assess penalties against violators of law in Alaska.												
<b>ADN 820110 LIT to Align Authorization with Budgeted Expenditures</b>												
LIT		0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
This transaction will align authorization with budgeted expenditure needs for FY12.												
<b>Subtotal</b>		<b>11,602.5</b>	<b>6,370.8</b>	<b>306.4</b>	<b>4,685.2</b>	<b>102.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>1</b>	<b>1</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Temporary Investigator for Big Game Commercial Services Board</b>												
OTI		-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs		-65.0										
This deletes one time FY2012 funding and a temporary Investigator position (08-N041) for the Big Game Commercial Services Board to ensure compliance with transporter license requirements.												
<b>Support for Board and Commission Members</b>												
Inc		244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		244.6										
This request increase will allow Professional Boards and Commissions to achieve the goal of staying current on issues and trends impacting their profession.												

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

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Licensing statutes require boards to maintain standards for entry and continuance of qualified professionals that serve the public. Board members volunteer their time and talents in service to Alaskans and their professions. Necessary to fulfillment of each board's mission is staying abreast of issues, trends, and policies important to the continuance of quality licensing standards. Board members gain access to today's information effecting their professions through national associations and conferences dedicated to the advancement of these professions.</p> <p>Attendance at these meetings is important if Alaska is to maintain licensing programs current with today's national trends and standards. It is also important for Alaska's board members to engage in the association's national dialogue as not all trends, rules, and model legislation coming from these associations fit Alaska. Board members receive valuable information as well as give valuable input into emerging professional issues than can only be delivered through actual attendance and participation.</p> <p>Estimated FY2013 travel costs are \$551.0; the current FY2012 authorization is \$306.4. Without this increment, the division will be unable to approve the Boards' and Commissions' travel requests.</p>												
<b>Business Licensing and Corporations Indirect Costs</b>												
1005 GF/Prgm	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p>Under historical practices, the Professional Licensing program has covered the indirect costs associated with the Business Licensing and Corporations programs. This transaction provides authority for these costs to be covered by the appropriate program and funding source.</p>												
<b>Temporary Investigator for Big Game Commercial Service Board</b>												
1156 Rcpt Svcs	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This continues funding and a temporary Investigator position (08-N041) for the Big Game Commercial Service Board to ensure compliance with transporter license requirements.</p>												
<b>Delete Long-Term Vacant Positions (PCN 08-?055)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>Position(s) that have been vacant for a year are being deleted.  This transaction is for: 08-?055 (FT)</p>												
<b>FY2013 Salary Increases</b>												
1005 GF/Prgm	SalAdj	178.1	178.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1040 Surety Fnd		0.1										
1156 Rcpt Svcs		132.9										

FY2013 Salary Increases: \$178.1

**FY2013 Health Insurance Increases**

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

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	76.6	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		18.3										
1156 Rcpt Svcs		58.3										
FY2013 Health Insurance Increases: \$76.6												
<b>Totals</b>		<b>12,351.8</b>	<b>6,625.5</b>	<b>551.0</b>	<b>4,935.2</b>	<b>102.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2013 Governor (9494)

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-2055	Investigator III	PT	A	GG	Anchorage	200	18A	6.0		0	0	0	0	0	0
08-2001	Division Director	FT	A	XE	Juneau	NAA	27D / E	12.0		111,144	2,846	0	53,638	167,628	167,628
08-2002	Exec Admin Board of Nursing	FT	A	XE	Anchorage	NAA	23J / K	12.0		100,584	2,698	0	50,299	153,581	153,581
08-2003	Prog Coordinator	FT	A	SS	Juneau	205	20A / B	12.0		64,590	0	0	38,155	102,745	102,745
08-2004	Occup Licensing Examiner	FT	A	GP	Juneau	205	13E / F	12.0		46,953	0	0	32,640	79,593	79,593
08-2005	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		42,959	0	0	31,276	74,235	74,235
08-2006	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		43,574	0	0	31,486	75,060	75,060
08-2007	Program Coordinator I	FT	A	SS	Juneau	205	18E / F	12.0		70,040	0	0	40,016	110,056	110,056
08-2008	Occup Licensing Examiner	FT	A	GP	Juneau	205	13K / L	12.0		56,040	0	0	35,742	91,782	91,782
08-2009	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G / J	12.0		51,981	0	0	34,357	86,338	86,338
08-2010	Secretary	FT	A	GP	Juneau	205	11C	10.0		31,910	0	0	24,736	56,646	56,646
08-2011	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		83,263	0	0	44,530	127,793	127,793
08-2012	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		60,744	0	0	37,348	98,092	98,092
08-2014	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G / J	12.0		52,068	0	0	34,386	86,454	86,454
08-2015	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		30,156	0	0	26,906	57,062	57,062
08-2018	Regulations Spec II	FT	A	GP	Juneau	205	16K / L	12.0		68,612	0	0	40,034	108,646	108,646
08-2021	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		66,376	0	0	38,765	105,141	105,141
08-2022	Investigator III	FT	A	GG	Anchorage	200	18J / K	12.0		72,516	0	0	41,367	113,883	113,883
08-2025	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,453	0	0	28,031	61,484	61,484
08-2026	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	39,532	106,672	106,672
08-2028	Business Reg Examiner	FT	A	GP	Juneau	205	13B / C	12.0		42,836	0	0	31,234	74,070	74,070
08-2030	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,208	62,180	62,180
08-2035	Publications Spec I	FT	A	GP	Juneau	205	13D / E	12.0		39,287	0	0	30,023	69,310	69,310
08-2038	Occup Licensing Examiner	FT	A	GP	Juneau	205	13E / F	12.0		47,883	0	0	32,958	80,841	80,841
08-2039	Records & Licensing Spvr	FT	A	SS	Juneau	205	16E / F	12.0		62,232	0	0	37,350	99,582	99,582
08-2040	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G / J	12.0		52,068	0	0	34,386	86,454	86,454
08-2042	Exec Admin State Medical Board	FT	A	XE	Anchorage	NAA	18B / C	12.0		59,544	1,597	0	36,288	97,429	97,429
08-2043	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		49,763	0	0	33,093	82,856	82,856
08-2045	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,680	0	0	28,450	63,130	63,130
08-2049	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13C / D	12.0		41,967	0	0	30,938	72,905	72,905
08-2050	Exec Administrator Rec	FT	A	XE	Anchorage	NAA	19F / J	12.0		74,112	1,988	0	41,262	117,362	111,494
08-2051	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	28,802	64,514	64,514
08-2052	Accounting Clerk	FT	A	GP	Juneau	205	10C	10.0		30,140	0	0	24,132	54,272	54,272
08-2053	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		41,058	0	0	30,627	71,685	71,685
08-2054	Occup Licensing Examiner	FT	A	GP	Juneau	205	13D / E	12.0		46,080	0	0	32,342	78,422	78,422
08-2055	Accounting Tech I	FT	A	GP	Juneau	205	12A	10.0		31,910	0	0	24,736	56,646	56,646
08-2056	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,393	0	0	28,352	62,745	62,745
08-2058	Investigator II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	32,862	80,466	80,466
08-2063	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		63,833	0	0	38,403	102,236	102,236
08-2066	Office Assistant I	FT	A	GG	Juneau	205	8K / L	12.0		40,536	0	0	30,449	70,985	70,985

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-2068	Investigator I	FT	A	GP	Anchorage	200	13F / G	12.0		46,293	0	0	32,415	78,708	78,708
08-2069	Occup Licensing Examiner	FT	A	GP	Juneau	205	13F / G	12.0		49,183	0	0	33,401	82,584	82,584
08-2070	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	12.0		40,776	0	0	30,531	71,307	71,307
08-2071	Records & Licensing Spvr	FT	A	SS	Juneau	205	16F / J	12.0		64,075	0	0	37,979	102,054	102,054
08-2073	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	39,532	106,672	106,672
08-2076	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		43,946	0	0	31,613	75,559	75,559
08-2079	Marine Pilot Coord	FT	A	XE	Juneau	NAA	20F / J	12.0		79,164	2,124	0	42,987	124,275	124,275
08-2080	Occup Licensing Examiner	FT	A	GP	Juneau	205	13F / G	12.0		49,980	0	0	33,673	83,653	83,653
08-2081	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		43,512	0	0	31,465	74,977	74,977
08-2082	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		63,735	0	0	38,369	102,104	102,104
08-2083	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		33,292	0	0	27,976	61,268	61,268
08-2084	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		42,467	0	0	31,109	73,576	73,576
08-2085	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	39,532	106,672	106,672
08-2086	Paralegal II	FT	A	GP	Juneau	205	16E / F	12.0		57,908	0	0	36,380	94,288	92,402
08-2087	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13E / F	12.0		45,058	0	0	31,993	77,051	77,051
08-2088	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		57,925	0	0	36,386	94,311	94,311
08-2089	Executive Administrator Aels	FT	A	XE	Juneau	NAA	18B / C	12.0		59,712	1,602	0	36,346	97,660	97,660
08-2090	Office Assistant I	FT	A	GP	Anchorage	200	8K / L	12.0		38,604	0	0	29,790	68,394	68,394
08-2091	Investigator III	FT	A	SS	Anchorage	600	18L / M	12.0		77,703	0	0	42,632	120,335	120,335
08-2092	Investigator II	FT	A	GP	Anchorage	200	16E / F	12.0		56,703	0	0	35,969	92,672	92,672
08-2093	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		40,910	0	0	30,577	71,487	71,487
08-2095	Investigator III	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,329	90,157	90,157
08-2096	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G / J	12.0		52,068	0	0	34,386	86,454	86,454
08-2097	Occup Licensing Examiner	FT	A	GP	Juneau	205	13D / E	12.0		45,254	0	0	32,060	77,314	77,314
08-2098	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,778	0	0	26,776	56,554	56,554
08-2099	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,951	0	0	30,250	70,201	70,201
08-2101	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16D / E	12.0		57,074	0	0	35,589	92,663	92,663
08-2102	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	39,532	106,672	106,672
08-2103	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	12.0		34,440	0	0	28,368	62,808	62,808
08-2104	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		75,240	0	0	42,297	117,537	117,537
08-2105	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		58,842	0	0	36,699	95,541	95,541
08-2106	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13E / F	12.0		45,332	0	0	32,087	77,419	77,419
08-2107	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		44,070	0	0	31,656	75,726	75,726
08-2109	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	27,655	60,007	60,007
08-2111	Executive Secretary	FT	A	XE	Anchorage	NAA	23A	10.0		65,540	1,758	0	35,675	102,973	102,973
08-3009	Business Reg Examiner	FT	A	GG	Juneau	205	13O / P	12.0		63,768	0	0	38,381	102,149	102,149
08-3013	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,208	62,180	62,180
08-3015	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,307	0	0	27,298	58,605	58,605
08-3016	Business Reg Examiner	FT	A	GP	Juneau	205	13C / D	12.0		44,008	0	0	31,635	75,643	75,643
08-3017	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		44,876	0	0	31,931	76,807	76,807
08-3022	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,336	0	0	29,015	65,351	65,351

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

**Scenario:** FY2013 Governor (9494)

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-3090	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,178	0	0	28,620	63,798	63,798
08-3093	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,970	0	0	27,866	60,836	60,836
08-N041	Investigator III	NP	A	GG	Anchorage	100	18A	4.0		18,440	0	0	1,831	20,271	20,271
													<b>Total Salary Costs:</b>	4,231,703	
													<b>Total COLA:</b>	14,613	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,781,938	
													<b>Total Pre-Vacancy:</b>	7,028,254	
													<b>Minus Vacancy Adjustment of 5.73%:</b>	(402,754)	
													<b>Total Post-Vacancy:</b>	6,625,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,625,500	
<b>Total Component Months:</b>		980.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	1,434,366	1,352,169	20.41%
1007 Inter-Agency Receipts	1,886	1,778	0.03%
1040 Real Estate Surety Fund	5,868	5,532	0.08%
1156 Receipt Supported Services	5,586,135	5,266,021	79.48%
<b>Total PCN Funding:</b>	<b>7,028,254</b>	<b>6,625,500</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		348.4	306.4	551.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>348.4</b>	<b>306.4</b>	<b>551.0</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	271.8	218.0	371.8
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	76.5	88.1	178.9
72900	Other Travel Costs	Miscellaneous travel related expenses.	0.1	0.3	0.3

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		4,413.7	4,685.2	4,935.2
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,413.7</b>	<b>4,685.2</b>	<b>4,935.2</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work related courses.	157.2	169.0	170.0
73050	Financial Services	Financial services.	212.7	208.6	218.5
73075	Legal & Judicial Svc	Legal services and fees.	79.6	110.9	113.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	208.8	141.6	215.0
73156	Telecommunication	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	13.3	15.0	16.0
73175	Health Services	Medical, dental and psychiatric health services.	0.0	4.0	4.0
73225	Delivery Services	Freight, courier service and postage.	54.4	44.4	60.0
73450	Advertising & Promos	Advertising and promotions.	20.2	18.8	22.0
73525	Utilities	Utility services.	0.0	1.0	1.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	57.4	54.4	60.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	21.9	29.3	50.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	48.3	253.5	255.0
73802	Disaster Relief	Disaster relief	0.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Conservations efforts	0.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	60.7	63.2	65.0

**Line Item Detail**

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

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>4,413.7</b>	<b>4,685.2</b>	<b>4,935.2</b>	
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	84.2	44.5	90.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	42.2	44.0
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	95.4	46.1	50.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	66.4	66.3	67.0
73811	Building Leases	Admin	Rental of state owned building in the Juneau State Office Building and the Atwood Building	336.8	325.4	326.0
73812	Legal	Law	Legal services and fees.	928.5	900.3	919.6
73813	Auditing		Auditing costs	0.0	2.0	4.0
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.2	1.2	1.2
73815	Financial	Admin	Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	4.6	4.0	4.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.8	0.9	0.9
73818	Training (Services-IA Svcs)	Admin	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.2	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.7	1.7	1.7
73821	Hearing/Mediation (IA Svcs)	Admin	Office of Administrative Hearings - Hearing Officers.	237.9	200.1	230.0
73827	Safety (IA Svcs)	PubSaf	Background history checks for Collection Agency, Nursing and Nurse Aide Registry programs in accordance with licensing requirements under AS	139.7	132.7	140.0

**Line Item Detail**

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

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>4,413.7</b>	<b>4,685.2</b>	<b>4,935.2</b>	
		08.01. The processing fee per fingerprinting card is \$59.00.				
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	16.8	15.1	18.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	161.5	161.2	161.5
73979	Mgmt/Consulting (IA Svcs)	DEC	Body Art and Body Piercing Regs RSA	3.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	Body Art and Body Piercing Regulations.	6.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	Information Resource Mgmt.	Guide and Outfitter Boundary Project, GIS Mapping and Analysis.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	U of A	Nurse Data Analysis RSA	11.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services - Management support services.	1,011.3	1,250.4	1,250.4
73979	Mgmt/Consulting (IA Svcs)	Labor	Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	371.5	371.0	371.0

**Line Item Detail**

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

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		111.8	102.7	102.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>111.8</b>	<b>102.7</b>	<b>102.7</b>
74200	Business	Standard office supplies and replacement furniture.	106.7	99.0	99.0
74480	Household & Instit.	Food supplies.	3.9	3.1	3.1
74600	Safety (Commodities)	Safety equipment.	0.1	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance.	1.1	0.5	0.5

**Line Item Detail**

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

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		0.0	137.4	137.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>137.4</b>	<b>137.4</b>
75300	Structs & Infrastr	Structures and Infrastructures.	0.0	70.0	70.0
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	67.4	67.4

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				106.9	380.0	380.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				106.9	380.0	380.0
	Prescription drug monitoring program from Department of Justice.						

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

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	163.6	437.7	437.8

<b>Detail Information</b>					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts	Statewide			163.6	437.7	437.8
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services and assistance to communities when projects are requested from other departments.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				1,626.2	1,647.0	1,960.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts				1,626.2	1,647.0	1,960.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51073	Receipt Supported Services	8,640.6	8,849.9	9,285.7

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51073	Receipt Supported Services				8,640.6	8,849.9	9,285.7
	Revenue from fees collected under AS 08.01.065(a), (c), and (f) for Occupational Licensing programs.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51360	Real Estate Surety Fund				32.4	287.9	288.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51360	Real Estate Surety Real Estate Surety Fund.			11121	32.4	287.9	288.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73802	Disaster Relief	Disaster relief	Inter-dept	0.0	0.0	0.0	
				<b>73802 Disaster Relief subtotal:</b>	<b>0.0</b>	<b>0.0</b>	
73803	Conservation/Envirn (IA Svcs)	Conservations efforts	Inter-dept	0.0	0.0	0.0	
				<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.0</b>	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	60.7	63.2	65.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>60.7</b>	<b>63.2</b>	
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	84.2	44.5	90.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	0.0	42.2	44.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>84.2</b>	<b>86.7</b>	
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	95.4	46.1	50.0
				<b>73809 Mail subtotal:</b>	<b>95.4</b>	<b>46.1</b>	
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	66.4	66.3	67.0
				<b>73810 Human Resources subtotal:</b>	<b>66.4</b>	<b>66.3</b>	
73811	Building Leases	Rental of state owned building in the Juneau State Office Building and the Atwood Building	Inter-dept	Admin	336.8	325.4	326.0
				<b>73811 Building Leases subtotal:</b>	<b>336.8</b>	<b>325.4</b>	
73812	Legal	Legal services and fees.	Inter-dept	Law	928.5	900.3	919.6
				<b>73812 Legal subtotal:</b>	<b>928.5</b>	<b>900.3</b>	
73813	Auditing	Auditing costs	Inter-dept		0.0	2.0	4.0
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>2.0</b>	
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.2	1.2	1.2
				<b>73814 Insurance subtotal:</b>	<b>1.2</b>	<b>1.2</b>	
73815	Financial	Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	4.6	4.0	4.0
				<b>73815 Financial subtotal:</b>	<b>4.6</b>	<b>4.0</b>	
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act	Inter-dept	Labor	0.8	0.9	0.9

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	(ADA) enforcement.					
			<b>73816 ADA Compliance subtotal:</b>	<b>0.8</b>	<b>0.9</b>	<b>0.9</b>
73818	Training (Services-IA Svcs) Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept	Admin	0.2	0.4	0.4
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs) US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.7	1.7	1.7
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
73821	Hearing/Mediation (IA Svcs) Office of Administrative Hearings - Hearing Officers.	Inter-dept	Admin	237.9	200.1	230.0
			<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>237.9</b>	<b>200.1</b>	<b>230.0</b>
73827	Safety (IA Svcs) Background history checks for Collection Agency, Nursing and Nurse Aide Registry programs in accordance with licensing requirements under AS 08.01. The processing fee per fingerprinting card is \$59.00.	Inter-dept	PubSaf	139.7	132.7	140.0
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>139.7</b>	<b>132.7</b>	<b>140.0</b>
73848	State Equip Fleet State Equipment Fleet Services.	Inter-dept	Trans	16.8	15.1	18.0
			<b>73848 State Equip Fleet subtotal:</b>	<b>16.8</b>	<b>15.1</b>	<b>18.0</b>
73979	Mgmt/Consulting (IA Svcs) Commissioner's office - Management support services.	Intra-dept	Commissioner's Office	161.5	161.2	161.5
73979	Mgmt/Consulting (IA Svcs) Body Art and Body Piercing Regs RSA	Inter-dept	DEC	3.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Body Art and Body Piercing Regulations.	Inter-dept	H&SS	6.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs) Guide and Outfitter Boundary Project, GIS Mapping and Analysis.	Inter-dept	Information Resource Mgmt.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Nurse Data Analysis RSA	Inter-dept	U of A	11.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	1,011.3	1,250.4	1,250.4
73979	Mgmt/Consulting (IA Svcs) Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	Inter-dept	Labor	371.5	371.0	371.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>1,565.0</b>	<b>1,788.6</b>	<b>1,788.9</b>
			<b>Corporations, Business and Professional Licensing total:</b>	<b>3,539.9</b>	<b>3,634.7</b>	<b>3,750.7</b>
			<b>Grand Total:</b>	<b>3,539.9</b>	<b>3,634.7</b>	<b>3,750.7</b>

**RDU/Component: Regulatory Commission of Alaska***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

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

**Core Services**

- Thoroughly review utility and pipeline filings for compliance and approval (examples: certificate applications, rate cases, PCE rates, telecom and natural gas competition, tariffs, ETC applications, interconnection agreements)
- Clear guidance to utility and pipeline service providers
- Ensure Alaska's interests are considered in the development of federal legislation and regulations (examples: participation in national forums, FCC proceedings, FERC proceedings)
- Dispute resolution involving regulated entities (examples: telecom disputes, consumer disputes, pipeline disputes)
- Public information and education to enhance the public's understanding and use of utility and pipeline services (examples: website, press releases, outreach workshops)

**Results at a Glance**

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

**End Result A: Alaskan consumers receive fair treatment, and just and reasonable rates from utilities and pipelines.**

Target #1: 100 percent of tariff matters are reviewed and processed within regulatory timelines.

Status #1: 99.58 percent of the tariff filings made in FY2011 were reviewed and processed within regulatory timelines.

Target #2: 95 percent of Power Cost Equalization (PCE) eligible utilities are in compliance at the end of each fiscal year.

Status #2: 91.7 percent of PCE eligible utilities were in compliance at the end of FY2011.

Target #3: Final decisions of the Regulatory Commission of Alaska (RCA) in adjudicatory and rule-making dockets are reviewed by an Assistant Attorney General and issued within statutory deadlines.

Status #3: In FY2011, 100 percent of the Regulatory Commission of Alaska final orders in adjudicatory and rule-making dockets were reviewed by an Assistant Attorney General and 100 percent of the final decisions were issued on or before the statutory deadline.

**Strategy A1: Resolve issues between utilities/pipelines and consumers in a timely manner.**

Target #1: Issue written disposition on complaints received by mail within 45 days.

Status #1: In FY2011, 85.2 percent of the written dispositions for complaints received by mail were completed within 45 days.

Target #2: Issue disposition of complaints filed by walk-ins, telephone, email and fax within 30 days.

Status #2: In FY2011, 83.2 percent (248 of 298) of the dispositions were completed within 30 days for complaints received by telephone, fax, email, or walk-ins.

**Strategy A2: Review, audit and analyze submitted documents in a timely manner.**

Target #1: Issue responsive letter order within 21 days of non-regulated Power Cost Equalization (PCE) utility filing a fuel cost change.

Status #1: 77 percent (124 of 161) of the fuel reports filed were reviewed and responsive letter orders issued within 21 days in FY2011.

Target #2: Complete audit of Power Cost Equalization (PCE) Utility Annual Reports each year.

Status #2: 9.6 percent (5 of 52) of filed PCE Utility Annual Reports were reviewed in FY2011, a decrease of 33.9 percent from FY2010.

Target #3: 100 percent of professional/technical advisory staff positions are filled allowing timely staff reviews of

filings and presentations of issues to commissioners.

Status #3: At the end of FY2011, 90 percent (18 out of 20) of the professional/technical advisory staff positions were filled within the Regulatory Commission of Alaska, not meeting the target of 100 percent.

Target #4: Less than 10 percent of extensions of statutory timelines are extended by the Commission on its own motion.

Status #4: In FY2011, the Regulatory Commission of Alaska extended four statutory timelines (18 percent) on its own motion.

**Strategy A3: Educate Consumers about Utilities/pipelines.**

Target #1: Participate annually in at least six outreach opportunities to customers of regulated utilities.

Status #1: The Regulatory Commission of Alaska participated in two outreach opportunities in FY2011.

Target #2: Develop and/or modify at least five consumer fact sheets regarding utility rates and services.

Status #2: The Consumer Protection and Information Section of the Regulatory Commission of Alaska developed or updated eight consumer fact sheets in FY2011.

Target #3: Provide two training sessions annually on web filing and two training sessions on applications and general filing requirements.

Status #3: The Regulatory Commission of Alaska did not conduct training sessions on web filing or application and general filing requirements during FY2011.

**Major Activities to Advance Strategies**

- Decide cases on a timely basis
- Clearly establish the rationale and basis for commission decision-making in Commission Orders
- Continually improve the regulatory environment by enacting regulations which respond to the developing utility markets and ratepayer needs
- Respond promptly to consumer needs and problems
- Provide a user-friendly fully integrated website for ratepayers and regulated utilities
- Promote open process through frequent public meetings
- Improve staff technical ability through training and industry specific interaction
- Engage in open communication with regulated industries, political and public consumer groups

**Key Component Challenges**

Continue to attract, train, and retain an adequate staff of qualified professionals, administrative law judges and Regulatory Commission of Alaska (RCA) commissioners. Industry representatives urge the resolution of matters and the issuance of a greater percentage of decisions in advance of statutory timelines. The RCA focuses resources so as to analyze large and complex matters as thoroughly as possible and to address all matters within statutorily established timelines. To respond with timely decisions the RCA needs fewer staff vacancies and additional highly qualified personnel and other resources.

Despite staffing difficulties, the RCA must propose to the Legislature shortened timelines for rate case proceedings.

Continue to develop and implement regulations to guide the use of electronic filing and electronic distribution of commission information.

**Significant Changes in Results to be Delivered in FY2013**

The RCA requests resources to position the agency to better accomplish its docket process functions, its long term strategic planning, and its policy determination and adoption responsibility. In the next five years more than \$1.5 billion in capital expenditures will be made by Alaska utilities. Utilities will then submit applications to include such plant additions or maintenance expenses in rates base and customer billings. While it is important to utility operations to have timely decisions so as to take advantage of capital market movement, it is also important that ratepayers be assured that rate cases are carefully analyzed and that any rate charged is just and reasonable.

Careful analysis of necessity for expenditures, load and population changes, most reasonable means, emerging technology considerations, and plant siting and sizing will become ever more critical as the decisions the RCA makes will shape the utility industry's ability to deliver safe, efficient, reliable service at an appropriate rate for a generation of Alaska citizens.

RCA requests continuation of the FY2012 portion of American Recovery and Reinvestment Act (ARRA) grant funding to assist state regulatory commissions perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments.

### Major Component Accomplishments in 2011

Pursuant to the Cook Inlet Recovery Act, reduced potential for future widespread winter power shortages by approving the first certificate of public convenience and necessity to furnish natural gas storage service.

Reduced potential for future widespread winter power shortages by providing regulatory assurance to a major electric cooperative the \$197 million then invested in new a plant (to reduce its natural gas requirements by approximately 25 percent), could be recovered in future rates.

Adopted regulations modifying access charge policies which kept the cost of intrastate telephone calls higher than the cost of interstate telephone calls. The adopted regulations were the product of more than two years of intense study and effort and an unprecedented collaborative effort by the Alaska telecommunications industry, the Attorney General, and the RCA.

Adopted regulations to implement electronic filing with the RCA and to allow electronic service of RCA decisions. These regulations allow the general public, public utilities, and pipeline carriers to more fully benefit from the RCA's transition to its case management system and corresponding website.

### Statutory and Regulatory Authority

AS 42.04	Regulatory Commission of Alaska
AS 42.05	Alaska Public Utilities Regulatory Act
AS 42.06	Pipeline Act
AS 42.45	Rural and Statewide Energy Programs
3 AAC 47	Regulatory Cost Charges for Public Utilities and Pipeline Carriers
3 AAC 48	Practice and Procedure
3 AAC 49	Deregulation
3 AAC 50	Energy Conservation
3 AAC 51	Telecommunications Relay Services
3 AAC 52	Operation of Public Utilities
3 AAC 53	Telecommunications

### Contact Information

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**Regulatory Commission of Alaska  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,495.2	6,182.1	6,575.6
72000 Travel	78.7	68.3	51.5
73000 Services	1,777.0	2,615.3	2,670.3
74000 Commodities	178.0	156.9	156.9
75000 Capital Outlay	66.1	12.6	12.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,595.0</b>	<b>9,035.2</b>	<b>9,466.9</b>
<b>Funding Sources:</b>			
1003 General Fund Match	77.7	0.0	0.0
1007 Inter-Agency Receipts	0.0	140.0	140.0
1061 Capital Improvement Project Receipts	39.8	0.0	50.0
1141 RCA Receipts	7,382.9	8,587.8	8,992.8
1212 Federal Stimulus: ARRA 2009	94.6	307.4	284.1
<b>Funding Totals</b>	<b>7,595.0</b>	<b>9,035.2</b>	<b>9,466.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	117.6	140.0	140.0
Alaska Public Utilities Comm. Receipts	51066	7,382.9	8,587.8	8,992.8
Federal Economic Stimulus	51118	94.6	307.4	284.1
Capital Improvement Project Receipts	51200	0.0	0.0	50.0
<b>Restricted Total</b>		<b>7,595.1</b>	<b>9,035.2</b>	<b>9,466.9</b>
<b>Total Estimated Revenues</b>		<b>7,595.1</b>	<b>9,035.2</b>	<b>9,466.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>8,587.8</b>	<b>140.0</b>	<b>307.4</b>	<b>9,035.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse RCA ARRA Re-approp, SEC 33(B), CH 3, SLA 11, Pg 91,Lns 29-31, Pg 92, Lns 1-2 (HB 108)	0.0	0.0	0.0	-103.1	-103.1
-FY2013 Salary Increases	0.0	97.6	0.0	2.9	100.5
-FY2013 Health Insurance Increases	0.0	51.3	0.0	1.9	53.2
<b>Proposed budget increases:</b>					
-Electricity Regs Assistance Program	0.0	0.0	0.0	75.0	75.0
-Budget Capital Personal Services Costs	0.0	0.0	50.0	0.0	50.0
-Address Utility and Pipeline Emerging Issues	0.0	256.1	0.0	0.0	256.1
<b>FY2013 Governor</b>	<b>0.0</b>	<b>8,992.8</b>	<b>190.0</b>	<b>284.1</b>	<b>9,466.9</b>

**Regulatory Commission of Alaska  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	56	54	Annual Salaries	4,234,567
Part-time	0	0	COLA	32,101
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	2,310,406
			<i>Less 0.02% Vacancy Factor</i>	<i>(1,474)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>61</b>	<b>59</b>	<b>Total Personal Services</b>	<b>6,575,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Law Judge	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Advisory Section Manager	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Commission Section Mgr	1	0	0	0	1
Commissioner, RCA	5	0	0	0	5
Communications Com Car Sp II	1	0	0	0	1
Communications Com Car Sp III	3	0	0	0	3
Communications Com Car Sp IV	1	0	0	0	1
Consmr Prot-Info Off I	2	0	0	0	2
Consmr Prot-Info Off II	1	0	0	0	1
Hearing Examiner I	3	0	0	0	3
Hearing Examiner II	1	0	0	0	1
Law Office Assistant I	3	0	0	0	3
Law Office Assistant II	2	0	0	0	2
Micro/Network Spec I	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Paralegal I	2	0	0	0	2
Paralegal II	3	0	0	0	3
Process Coordinator, RCA	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Utility Eng Analyst II	1	0	0	0	1
Utility Eng Analyst III	3	0	0	0	3
Utility Engineering Analyst IV	1	0	0	0	1
Utility Fin Analyst I	1	0	0	0	1
Utility Fin Analyst III	5	0	0	0	5
Utility Fin Analyst IV	1	0	0	0	1
Utility Tariff Analyst I	1	0	0	0	1
Utility Tariff Analyst II	2	0	0	0	2
Utility Tariff Analyst III	1	0	0	0	1
<b>Totals</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,495.2	6,095.8	6,182.1	6,182.1	6,575.6	393.5	6.4%
72000 Travel	78.7	51.5	68.3	68.3	51.5	-16.8	-24.6%
73000 Services	1,777.0	2,715.3	2,715.3	2,615.3	2,670.3	55.0	2.1%
74000 Commodities	178.0	56.9	56.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	66.1	12.6	12.6	12.6	12.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,595.0</b>	<b>8,932.1</b>	<b>9,035.2</b>	<b>9,035.2</b>	<b>9,466.9</b>	<b>431.7</b>	<b>4.8%</b>
<b>Fund Sources:</b>							
1003 G/F Match (UGF)	77.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	140.0	140.0	140.0	140.0	0.0	0.0%
1061 CIP Rcpts (Other)	39.8	0.0	0.0	0.0	50.0	50.0	100.0%
1141 RCA Rcpts (DGF)	7,382.9	8,587.8	8,587.8	8,587.8	8,992.8	405.0	4.7%
1212 Fed ARRA (Other)	94.6	204.3	307.4	307.4	284.1	-23.3	-7.6%
<b>Unrestricted General (UGF)</b>	<b>77.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,382.9</b>	<b>8,587.8</b>	<b>8,587.8</b>	<b>8,587.8</b>	<b>8,992.8</b>	<b>405.0</b>	<b>4.7%</b>
<b>Other Funds</b>	<b>39.8</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>190.0</b>	<b>50.0</b>	<b>35.7%</b>
<b>Federal Funds</b>	<b>94.6</b>	<b>204.3</b>	<b>307.4</b>	<b>307.4</b>	<b>284.1</b>	<b>-23.3</b>	<b>-7.6%</b>
<b>Positions:</b>							
Permanent Full Time	56	56	56	56	54	-2	-3.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		8,932.1	6,095.8	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
1007 I/A Rcpts		140.0										
1141 RCA Rcpts		8,587.8										
1212 Fed ARRA		204.3										
<b>ADN 820041 RCA ARRA Re-approp, SEC 33(B), CH 3, SLA 11, Pg 91,Lns 29-31, Pg 92, Lns 1-2 (HB 108)</b>												
CarryFwd		103.1	86.3	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		103.1										
The unexpended and unobligated balance on June 30, 2011, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Commerce, Community, and Economic Development is reappropriated to the Department of Commerce, Community, and Economic Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
<b>Subtotal</b>		<b>9,035.2</b>	<b>6,182.1</b>	<b>68.3</b>	<b>2,715.3</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>5</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 820048 Reclass PCN 08-6089 from Office Assistant II to Accounting Technician II</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This position will provide accounting support to the Administrative Officer II and the Regulatory Commission of Alaska. The duties being assigned to this position were previously assigned to the Utility Financial Analyst IV, PCN08-6005 and then to the Administrative Officer II, PCN08-6008. Both positions have additional duties that have prevented incumbents from fully addressing issues related to monitoring and projecting RCCs. This re-class aligns the position responsibilities and appropriate class title and salary range. Without approval the Regulatory Commission of Alaska may not have the accounting support needed to fully monitor and project the regulatory cost charges and ensure industry compliance with statutes and regulations. Approved by OMB 08/31/2011												
<b>ADN 820088 LIT to Align Authorization to Expenditures</b>												
LIT		0.0	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0	0	0
The RCA has subscriptions that exceed existing commodities authorization including one with Westlaw for a total \$75.3. The division has been doing a LIT each year to move authorization to where the expenditures occur. This LIT will correct the base budget.												
<b>Subtotal</b>		<b>9,035.2</b>	<b>6,182.1</b>	<b>68.3</b>	<b>2,615.3</b>	<b>156.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>5</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Electricity Regs Assistance Program</b>												
IncM		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		75.0										

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Increase authorization to allow RCA to fully utilize ARRA funding for the State Electricity Regs Assistance Program. The ARRA grant has been extended through CY2014.												
<b>Reverse RCA ARRA Re-approp, SEC 33(B), CH 3, SLA 11, Pg 91,Lns 29-31, Pg 92, Lns 1-2 (HB 108)</b>												
1212 Fed ARRA	OTI	-103.1	-86.3	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
This transaction deletes the one-time FY2012 funding appropriated in the language section for Regulatory Commission of Alaska ARRA funds.												
The unexpended and unobligated balance on June 30, 2011, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Commerce, Community, and Economic Development was reappropriated to the Department of Commerce, Community, and Economic Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
<b>Budget Capital Personal Services Costs</b>												
1061 CIP Rcpts	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment will bring previously unbudgeted personnel costs on budget. These costs were previously covered by an unbudgeted reimbursable services agreement RCA Rural Broadband Project.												
<b>Address Utility and Pipeline Emerging Issues</b>												
1141 RCA Rcpts	Inc	256.1	226.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0

Utility Financial Analyst III (UFA) and Utility Engineering Analyst III (UEA) positions are requested to deal with unprecedented challenges including the number and complexity of nontraditional filings, the integration of renewable energy sources, and increasing requests for decisions within a shortened time. Over the next five years more than \$1.5 billion in capital expenditures will be incorporated into utility rate base and will likely flow through to bills paid by ratepayers. The decisions made by the RCA in the next few years will shape the utility environment for a generation.

The UFA will strengthen existing capacity by providing the ability to analyze complex financial filing and do long term analysis. With uncertain financial markets, a high level of financial expertise is needed to provide timely analysis required for sound decisions. In addition, the coming transition to the International Financial Reporting Standards will require an assessment of these financial accounting changes and their impact on Alaska's utility and pipeline regulatory environment. The increased staff capacity could be used to help develop a series of financial analysis tools to address a range of PCE related costs, with the goal of more effective administration of the PCE program. Additional finance staff will allow the RCA to complete rate case proceedings in less time.

The UEA will address increased engineering demands being placed upon the Commission to address issues related to the utility and pipeline filings. The new electric generation infrastructure (including renewable energy sources) requires an increased level of staff resources. Other pressures requiring the addition of a new UEA are the increasing number of energy contracts requiring review and emerging issues such as the potential need for the railbelt utilities to import LNG as soon as 2014-15; federal mandates relating to the Public Utilities Regulatory Act; stability and integration/regulation issues related to the incorporation of renewable energy into the grid; and addressing challenges faced by the smaller water, sewer and electrical utilities; and considering, evaluating, and implementing alternatives for regulating water and wastewater utilities.

**Align Authority with Projected Expenditures**

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
To align Authorization with projected Expenditures												
<b>Delete Long-Term Vacant Positions (PCN 08-6078, 08-6087, 08-6089, 08-6091)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 08-6078 (FT), 08-6087 (FT), 08-6089 (FT), 08-6091 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		97.6										
1212 Fed ARRA		2.9										
FY2013 Salary Increases: \$100.5												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		51.3										
1212 Fed ARRA		1.9										
FY2013 Health Insurance Increases: \$53.2												
<b>Totals</b>		<b>9,466.9</b>	<b>6,575.6</b>	<b>51.5</b>	<b>2,670.3</b>	<b>156.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>5</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-#021	Utility Fin Analyst III	FT	A	GP	Anchorage	100	21A	12.0		67,788	0	0	39,753	107,541	107,541
08-#022	Utility Eng Analyst III	FT	A	GP	Anchorage	100	22A	12.0		72,372	0	0	41,318	113,690	113,690
08-6004	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16B / C	12.0		49,580	0	0	33,537	83,117	83,117
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23F / J	12.0		98,376	0	0	49,690	148,066	148,066
08-6007	Utility Fin Analyst I	FT	A	GP	Anchorage	200	17A / B	12.0		52,884	0	0	34,665	87,549	87,549
08-6008	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		74,458	0	0	41,524	115,982	115,982
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27D	12.0		107,280	2,747	0	52,556	162,583	162,583
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,526	0	0	29,422	66,948	66,948
08-6011	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	0	28,368	62,808	62,808
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27F	12.0		115,320	2,952	0	54,808	173,080	173,080
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27D	12.0		107,280	2,747	0	52,556	162,583	162,583
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27D	12.0		107,280	2,747	0	52,556	162,583	162,583
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		46,654	0	0	32,032	78,686	78,686
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16E / F	12.0		57,663	0	0	35,790	93,453	93,453
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	0	34,941	88,635	88,635
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24F / J	12.0		103,377	0	0	51,397	154,774	154,774
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18A	12.0		57,240	0	0	35,646	92,886	92,886
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11F / G	12.0		40,851	0	0	30,557	71,408	71,408
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21E / F	12.0		78,884	0	0	43,541	122,425	122,425
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L / M	12.0		99,308	0	0	50,008	149,316	149,316
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,800	0	0	27,125	57,925	57,925
08-6030	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21D / E	12.0		74,925	0	0	42,190	117,115	117,115
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27D	12.0		107,280	2,747	0	52,556	162,583	162,583
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,252	0	0	28,304	62,556	62,556
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24E / F	12.0		99,936	0	0	50,222	150,158	150,158
08-6037	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18D / E	12.0		60,912	0	0	37,406	98,318	98,318
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16D / E	12.0		54,504	0	0	35,218	89,722	89,722
08-6041	Utility Tariff Analyst III	FT	A	SS	Anchorage	200	20D / E	12.0		73,248	0	0	41,111	114,359	114,359
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21C / D	12.0		72,487	0	0	41,357	113,844	113,844
08-6046	Paralegal I	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	34,739	87,839	87,839
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,434	0	0	29,390	66,824	66,824
08-6052	Consmr Prot-Info Off I	FT	A	GG	Anchorage	200	16B / C	12.0		49,846	0	0	33,628	83,474	83,474
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	35,419	90,511	90,511
08-6057	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24K / L	12.0		111,480	2,854	0	53,732	168,066	168,066
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22D / E	12.0		81,114	0	0	44,303	125,417	125,417
08-6060	Process Coordinator, RCA	FT	A	SS	Anchorage	200	18C / D	12.0		62,233	0	0	37,350	99,583	99,583
08-6061	Paralegal I	FT	A	GP	Anchorage	200	14A	12.0		41,436	0	0	30,757	72,193	72,193
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		46,928	0	0	32,125	79,053	79,053
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,882	0	0	29,202	66,084	66,084

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-6064	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18B / C	12.0		57,192	0	0	36,136	93,328	93,328
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		73,992	0	0	41,871	115,863	115,863
08-6067	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	0	34,941	88,635	88,635
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24F / J	12.0		103,560	2,778	0	51,315	157,653	157,653
08-6069	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20D / E	12.0		70,033	0	0	40,520	110,553	110,553
08-6070	Communications Com Car Sp II	FT	A	GP	Anchorage	200	20K / L	12.0		86,004	0	0	45,972	131,976	131,976
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,782	0	0	28,143	61,925	61,925
08-6074	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22F / G	12.0		85,749	0	0	45,885	131,634	131,634
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		60,327	0	0	37,206	97,533	97,533
08-6076	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22K / L	12.0		96,983	0	0	49,720	146,703	146,703
08-6078	Analyst/Programmer I	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0
08-6081	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22L / M	12.0		101,542	0	0	51,277	152,819	152,819
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24F / J	12.0		103,560	2,778	0	51,315	157,653	157,653
08-6087	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24A	12.0		0	0	0	0	0	0
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,752	0	0	27,792	60,544	60,544
08-6089	Accounting Tech II	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0
08-6091	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24A	12.0		0	0	0	0	0	0
08-6092	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		59,755	0	0	37,011	96,766	96,766
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	NAA	26F / J	12.0		115,308	2,952	0	54,805	173,065	173,065
08-N10003	Utility Eng Analyst III	NP	N	GP	Anchorage	200	22A	12.0		71,724	0	0	25,318	97,042	0
08-N10004	Utility Fin Analyst III	NP	N	GP	Anchorage	200	21A	12.0		67,140	0	0	24,761	91,901	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	NAA	25F / J	12.0		111,300	2,360	0	29,196	142,856	142,856
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	NAA	23E / F	12.0		92,882	2,083	0	27,236	122,201	122,201
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	NAA	26F	12.0		111,144	2,356	0	29,187	142,687	142,687

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	4,234,567
<b>Full Time Positions:</b>	54	2	4	<b>Total COLA:</b>	32,101
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	5	0	0	<b>Total Benefits:</b>	2,310,406
<b>Positions in Component:</b>	59	2	4	<b>Total Pre-Vacancy:</b>	6,577,074
				<b>Minus Vacancy Adjustment of 0.02%:</b>	(1,474)
				<b>Total Post-Vacancy:</b>	6,575,600
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	6,575,600

**Total Component Months:** 708.0

Department of Commerce, Community, and Economic Development

**Scenario:** FY2013 Governor (9494)  
**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1141 RCA Receipts	6,388,131	6,386,699	97.13%
1212 Federal Stimulus: ARRA 2009	188,943	188,901	2.87%
<b>Total PCN Funding:</b>	<b>6,577,074</b>	<b>6,575,600</b>	<b>100.00%</b>

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		78.7	68.3	51.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>78.7</b>	<b>68.3</b>	<b>51.5</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	22.8	20.0	20.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	55.9	43.3	26.5
72700	Moving Costs	Moving Costs	0.0	5.0	5.0
72900	Other Travel Costs	Other travel costs	0.0	0.0	0.0

**Line Item Detail**

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		1,777.0	2,615.3	2,670.3
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,777.0</b>	<b>2,615.3</b>	<b>2,670.3</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	49.0	50.0	60.7
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	23.0	185.8	230.1
73075	Legal & Judicial Svc	Legal services.	110.7	157.8	157.8
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	121.0	200.5	200.5
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	23.1	22.7	22.7
73225	Delivery Services	Freight, courier service, and postage.	22.2	40.4	40.4
73450	Advertising & Promos	Advertising, promotions and legal notices.	21.1	20.0	20.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.8	0.9	0.9
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	72.5	40.0	40.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	13.6	22.8	22.8
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	16.4	197.4	197.4
73803	Conservation/Envirn (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	34.4	34.4	34.4

**Line Item Detail**

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>1,777.0</b>	<b>2,615.3</b>	<b>2,670.3</b>	
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	26.2	26.2	26.2
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.5	0.6	0.6
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	45.3	46.1	46.1
73811	Building Leases	Admin	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	549.2	548.8	548.8
73812	Legal	Law	Legal services.	374.2	445.8	445.8
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.1	1.2	1.2
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	3.1	3.1	3.1
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.8	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Admin	DOA-Salary Survey.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AEA Power Cost Equalization	RSA with AEA to provide services for PCE - \$140.0 in Inter-Agency Receipts.	0.0	140.0	140.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	111.7	113.5	113.5
73979	Mgmt/Consulting (IA Svcs)	Admin	DOA-RCA Classifications Study.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services – Management Support Services.	155.4	316.3	316.3

**Line Item Detail**

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		178.0	156.9	156.9
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>178.0</b>	<b>156.9</b>	<b>156.9</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	176.0	154.5	154.5
74480	Household & Instit.	Cleaning, food and other household supplies.	1.3	2.0	2.0
74600	Safety (Commodities)	Safety Supplies.	0.3	0.2	0.2
74650	Repair/Maintenance (Commodities)	Repairs & Maintenance.	0.4	0.2	0.2

**Line Item Detail**

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		66.1	12.6	12.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>66.1</b>	<b>12.6</b>	<b>12.6</b>
75480	Capital Lease Paymts	Capital lease payments associated with debt or lease of capital assets.	0.0	0.0	0.0
75700	Equipment	Information technology, communications, office, safety and other equipment.	66.1	12.6	12.6

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				117.6	140.0	140.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				117.6	140.0	140.0
	RCA provides services for PCE - Increase of \$140.0 in Inter-Agency Receipts to collect funding via RSA from PCE.						

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51066	Alaska Public Utilities Comm. Receipts				7,382.9	8,587.8	8,992.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51067	Util Regulatory Cost Regulatory Cost Charge receipts, copy charges, and document sales per AS 42.05.254 and AS 42.06.286, and cost recoveries per AS 42.05.651.				7,382.9	8,568.4	8,973.4
51068	Util Application Fee				0.0	15.9	15.9
51069	Util Hearing Reimbrs				0.0	3.0	3.0
51072	Public Document Sale				0.0	0.5	0.5

**Restricted Revenue Detail**

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	94.6	307.4	284.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus ARRA Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This will continue funding for Non-perm positions Utility Engineering Analyst IV Range 22 and Utility Financial Analyst III Range 21 that were established in FY10.				94.6	307.4	284.1

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				0.0	0.0	50.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec Personal services costs associated with capital projects.				0.0	0.0	50.0

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	34.4	34.4	34.4
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>34.4</b>	<b>34.4</b>	<b>34.4</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	26.2	26.2	26.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>26.2</b>	<b>26.2</b>	<b>26.2</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	1.5	0.6	0.6
<b>73809 Mail subtotal:</b>					<b>1.5</b>	<b>0.6</b>	<b>0.6</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	45.3	46.1	46.1
<b>73810 Human Resources subtotal:</b>					<b>45.3</b>	<b>46.1</b>	<b>46.1</b>
73811	Building Leases	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	Inter-dept	Admin	549.2	548.8	548.8
<b>73811 Building Leases subtotal:</b>					<b>549.2</b>	<b>548.8</b>	<b>548.8</b>
73812	Legal	Legal services.	Inter-dept	Law	374.2	445.8	445.8
<b>73812 Legal subtotal:</b>					<b>374.2</b>	<b>445.8</b>	<b>445.8</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.1	1.2	1.2
<b>73814 Insurance subtotal:</b>					<b>1.1</b>	<b>1.2</b>	<b>1.2</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	3.1	3.1	3.1
<b>73815 Financial subtotal:</b>					<b>3.1</b>	<b>3.1</b>	<b>3.1</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.6	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.8	0.4	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.8</b>	<b>0.4</b>	<b>0.4</b>
73979	Mgmt/Consulting (IA Svcs)	DOA-Salary Survey.	Inter-dept	Admin	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with AEA to provide services for PCE - \$140.0 in Inter-Agency Receipts.	Inter-dept	AEA Power Cost Equalization	0.0	140.0	140.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	111.7	113.5	113.5

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73979	Mgmt/Consulting (IA Svcs)	DOA-RCA Classifications Study.	Inter-dept	Admin	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services – Management Support Services.	Intra-dept	Administrative Services	155.4	316.3	316.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>267.1</b>	<b>569.8</b>	<b>569.8</b>
<b>Regulatory Commission of Alaska total:</b>					<b>1,303.5</b>	<b>1,677.0</b>	<b>1,677.0</b>
<b>Grand Total:</b>					<b>1,303.5</b>	<b>1,677.0</b>	<b>1,677.0</b>

**RDU/Component: DCED State Facilities Rent**

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

**Contribution to Department's Mission**

Fund necessary maintenance to prevent future deferred maintenance problems in the state facilities.

**Key Component Challenges**

None.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes to component.

**Major Component Accomplishments in 2011**

Rent payments made in a timely manner.

**Statutory and Regulatory Authority**

AS 37.07.020(e)      State Facilities Operations and Maintenance

**Contact Information**

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**DCED State Facilities Rent  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,268.2	1,345.2	1,345.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,268.2</b>	<b>1,345.2</b>	<b>1,345.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	585.0	585.0	585.0
1007 Inter-Agency Receipts	683.2	760.2	760.2
<b>Funding Totals</b>	<b>1,268.2</b>	<b>1,345.2</b>	<b>1,345.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b><u>Unrestricted Revenues</u></b>				
Unrestricted Fund	68515	0.0	0.0	585.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>585.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	683.2	760.2	760.2
<b>Restricted Total</b>		<b>683.2</b>	<b>760.2</b>	<b>760.2</b>
<b>Total Estimated Revenues</b>		<b>683.2</b>	<b>760.2</b>	<b>1,345.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	585.0	0.0	760.2	0.0	1,345.2
FY2013 Governor	585.0	0.0	760.2	0.0	1,345.2

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

**Component:** DCED State Facilities Rent (2472)  
**RDU:** DCED State Facilities Rent (411)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,268.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
1007 I/A Rcpts (Other)	683.2	760.2	760.2	760.2	760.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>683.2</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** DCED State Facilities Rent (2472)

**RDU:** DCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		585.0										
1007 I/A Rcpts		760.2										
<b>Subtotal</b>		<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**

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

**Component:** DCED State Facilities Rent (2472)  
**RDU:** DCED State Facilities Rent (411)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services			1,268.2	1,345.2	1,345.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>1,268.2</b>	<b>1,345.2</b>	<b>1,345.2</b>
73811	Building Leases	Admin	Rental of State-owned buildings	1,268.2	1,345.2	1,345.2

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** DCED State Facilities Rent (2472)  
**RDU:** DCED State Facilities Rent (411)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	0.0	585.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source Unrestricted fund source.				0.0	0.0	585.0

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

**Component:** DCED State Facilities Rent (2472)  
**RDU:** DCED State Facilities Rent (411)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				683.2	760.2	760.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59080	Commrc & Economc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Banking and Securities			76.6	76.1	76.1
59080	Commrc & Economc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Corp, Bus & Prof Licensing			336.8	372.0	372.0
59080	Commrc & Economc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Economic Development			33.5	33.6	33.6
59080	Commrc & Economc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Insurance Operations			236.3	278.5	278.5

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

**Component:** DCED State Facilities Rent (2472)  
**RDU:** DCED State Facilities Rent (411)

<b>Expenditure Account</b>		<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73811	Building Leases	Rental of State-owned buildings	Inter-dept	Admin	1,268.2	1,345.2	1,345.2
<b>73811 Building Leases subtotal:</b>					<b>1,268.2</b>	<b>1,345.2</b>	<b>1,345.2</b>
<b>DCED State Facilities Rent total:</b>					<b>1,268.2</b>	<b>1,345.2</b>	<b>1,345.2</b>
<b>Grand Total:</b>					<b>1,268.2</b>	<b>1,345.2</b>	<b>1,345.2</b>

**RDU/Component: Serve Alaska***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Foster, support and promote the ethic of service and volunteerism for all Alaskans.

**Core Services**

- Collaborate in national service activities and training with other Corporation National Community Service partners
- Establish connections with volunteer organizations and communicate with partners
- Service and volunteerism activities which focus on developing youth and meeting Alaska's social needs

**Results at a Glance**

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

**End Result A: Service and volunteerism in Alaska exceeds the national average.**

Target #1: Alaska ranks within the top ten states on service and volunteerism.

Status #1: Alaska ranks ninth in the nation on service and volunteerism.

**Strategy A1: Assist with education and publicity campaigns to promote Serve Alaska programs.**

Target #1: 10 percent annual increase in the number of individuals participating in national service programs.

Status #1: The number of individuals participating in national service programs decreased 10.38 percent from FY2010 to FY2011. A total of 285 members enrolled in FY2011.

**Strategy A2: Increase the number of Serve Alaska programs providing services to disadvantaged youth and underserved populations in rural Alaska.**

Target #1: 10 percent increase in the amount of available resources annually.

Status #1: National services program funding increased by 10.29 percent from 2010 to 2011.

**Major Activities to Advance Strategies**

- Promote national service volunteerism in Alaska through active outreach activities
- Recruit and engage individuals 55 and over to participate in national service and volunteer programs
- Ensure that national service and volunteer programs include individuals with disabilities
- Provide training and technical assistance to community organizations interested in becoming involved in national service and volunteerism activities

**Key Component Challenges**

Serve Alaska's challenge, as new programs are established, is to provide the technical assistance to new programs to ensure compliance and meet the administrative standards required by the funding source with the current number of staff.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes anticipated.

**Major Component Accomplishments in 2011**

- The National Serve Program Portfolio was increased to include an AmeriCorps program focusing on strengthening families. The Strengthening Families Initiative is a research-based model to prevent child abuse

and neglect and optimize early childhood development.

- AmeriCorps members' service hours provided services to 14,532 youth to increase school success and healthy lifestyle choices.
- AmeriCorps members provided 1,872 ex-offenders with 4,083 hours of pre and post release service.
- AmeriCorps members served 286,195 hours in meeting critical community needs in education, public safety, health and the environment.

### Statutory and Regulatory Authority

Administrative Order No. 220, dated September 17, 2004

Administrative Order No. 245, dated November 17, 2008

Administrative Order No. 259, dated August 9, 2011

42 U.S.C. 12501 - 12682 National and Community Service Trust Act of 1990

Edward M. Kennedy Serve America Act of 2009

### Contact Information

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**Serve Alaska  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	324.3	378.5	412.6
72000 Travel	68.7	105.1	105.1
73000 Services	119.0	246.3	222.5
74000 Commodities	15.6	46.4	46.4
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	2,068.9	2,797.3	2,797.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,596.5</b>	<b>3,581.6</b>	<b>3,591.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,372.8	3,223.7	3,230.7
1003 General Fund Match	184.1	227.1	230.4
1004 General Fund Receipts	26.1	26.1	26.1
1108 Statutory Designated Program Receipts	13.5	104.7	104.7
<b>Funding Totals</b>	<b>2,596.5</b>	<b>3,581.6</b>	<b>3,591.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
General Fund Match	68510	0.0	227.1	230.4
Unrestricted Fund	68515	0.0	26.1	26.1
<b>Unrestricted Total</b>		<b>0.0</b>	<b>253.2</b>	<b>256.5</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,372.8	3,223.7	3,230.7
Statutory Designated Program Receipts	51063	13.5	104.7	104.7
<b>Restricted Total</b>		<b>2,386.3</b>	<b>3,328.4</b>	<b>3,335.4</b>
<b>Total Estimated Revenues</b>		<b>2,386.3</b>	<b>3,581.6</b>	<b>3,591.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>253.2</b>	<b>0.0</b>	<b>104.7</b>	<b>3,223.7</b>	<b>3,581.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	2.1	0.0	0.0	4.4	6.5
-FY2013 Health Insurance Increases	1.2	0.0	0.0	2.6	3.8
<b>FY2013 Governor</b>	<b>256.5</b>	<b>0.0</b>	<b>104.7</b>	<b>3,230.7</b>	<b>3,591.9</b>

**Serve Alaska  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	256,967
Part-time	0	0	COLA	2,187
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	153,518
			<i>Less 0.02% Vacancy Factor</i>	(72)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>412,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Executive Director Sac	1	0	0	0	1
Grants Administrator II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	324.3	378.5	378.5	378.5	412.6	34.1	9.0%
72000 Travel	68.7	105.1	105.1	105.1	105.1	0.0	0.0%
73000 Services	119.0	246.3	246.3	246.3	222.5	-23.8	-9.7%
74000 Commodities	15.6	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	2,068.9	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,596.5</b>	<b>3,581.6</b>	<b>3,581.6</b>	<b>3,581.6</b>	<b>3,591.9</b>	<b>10.3</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,372.8	3,223.7	3,223.7	3,223.7	3,230.7	7.0	0.2%
1003 G/F Match (UGF)	184.1	227.1	227.1	227.1	230.4	3.3	1.5%
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	26.1	0.0	0.0%
1108 Stat Desig (Other)	13.5	104.7	104.7	104.7	104.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>210.2</b>	<b>253.2</b>	<b>253.2</b>	<b>253.2</b>	<b>256.5</b>	<b>3.3</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>13.5</b>	<b>104.7</b>	<b>104.7</b>	<b>104.7</b>	<b>104.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2,372.8</b>	<b>3,223.7</b>	<b>3,223.7</b>	<b>3,223.7</b>	<b>3,230.7</b>	<b>7.0</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts		3,223.7										
1003 G/F Match		227.1										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
<b>Subtotal</b>		<b>3,581.6</b>	<b>378.5</b>	<b>105.1</b>	<b>246.3</b>	<b>46.4</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>3,581.6</b>	<b>378.5</b>	<b>105.1</b>	<b>246.3</b>	<b>46.4</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is needed to balance personal services within vacancy factor guidelines and align authorization with projected expenditures.												
<b>FY2013 Salary Increases</b>												
SalAdj		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1003 G/F Match		2.1										
FY2013 Salary Increases: \$6.5												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		1.2										
FY2013 Health Insurance Increases: \$3.8												
<b>Totals</b>		<b>3,591.9</b>	<b>412.6</b>	<b>105.1</b>	<b>222.5</b>	<b>46.4</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

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
05-2301	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	36,123	93,279	27,984
05-2326	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		64,613	0	0	38,669	103,282	16,525
08-0600	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		53,694	0	0	34,941	88,635	44,318
21-317X	Executive Director Sac	FT	A	XE	Anchorage	NAA	21E / F	12.0		81,504	2,187	0	43,785	127,476	44,617
													<b>Total Salary Costs:</b>	256,967	
													<b>Total COLA:</b>	2,187	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	153,518	
													<b>Total Pre-Vacancy:</b>	412,672	
													<b>Minus Vacancy Adjustment of 0.02%:</b>	(72)	
													<b>Total Post-Vacancy:</b>	412,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	412,600	
<b>Total Component Months:</b>		48.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	279,229	279,180	67.66%
1003 General Fund Match	133,443	133,420	32.34%
<b>Total PCN Funding:</b>	<b>412,672</b>	<b>412,600</b>	<b>100.00%</b>

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		68.7	105.1	105.1
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>68.7</b>	<b>105.1</b>	<b>105.1</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	43.1	74.0	74.0
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, training, conventions and meetings.	25.6	31.0	31.0
72900	Other Travel Costs	Other travel costs.	0.0	0.1	0.1

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		119.0	246.3	222.5	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>119.0</b>	<b>246.3</b>	<b>222.5</b>	
73025	Education Services	Participation in national training, conferences and seminars.	18.2	7.5	7.5	
73150	Information Technlgy		10.7	0.0	0.0	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	3.2	2.7	2.7	
73225	Delivery Services	Freight, courier service, and postage.	0.9	0.1	0.1	
73450	Advertising & Promos	Advertising, promotions and legal notices.	1.4	0.0	0.0	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	3.1	4.2	4.2	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	0.2	0.2	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	3.9	101.8	78.0	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	2.5	3.0	3.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	4.3	3.4	3.4
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	0.0	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.7	2.2	2.2

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

**Component:** Serve Alaska (2946)

**RDU:** Serve Alaska (584)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>119.0</b>	<b>246.3</b>	<b>222.5</b>
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	3.2	3.2	3.2
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.1	0.1	0.1
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.2	0.2	0.2
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)			0.7	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	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)		Potential service programs and Commissioner meetings and training.	0.0	58.7	58.7
73979	Mgmt/Consulting (IA Svcs)	Commerce	Administrative Services – Management Support Services.	58.9	52.4	52.4
73979	Mgmt/Consulting (IA Svcs)	Commerce	Commissioner's Office – Management Support Services.	6.9	5.4	5.4

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		15.6	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>15.6</b>	<b>46.4</b>	<b>46.4</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	12.9	45.1	45.1
74480	Household & Instit.	Cleaning, food and other household supplies.	2.7	1.3	1.3

**Line Item Detail**

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		0.0	8.0	8.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
75700	Equipment	Computer hardware and software.	0.0	8.0	8.0

**Line Item Detail**

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		2,068.9	2,797.3	2,797.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
		<b>77000 Grants, Benefits Detail Totals</b>	<b>2,068.9</b>	<b>2,797.3</b>	<b>2,797.3</b>
77110	Grants	Grant funding to eligible Alaska communities and volunteer service organizations to enhance the overall quality of life for community residents by expanding community and volunteer services development opportunities.	2,068.9	2,797.3	2,797.3

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68510	General Fund Match				0.0	227.1	230.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68510	General Recpts Match				0.0	227.1	230.4

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	26.1	26.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source				0.0	26.1	26.1

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				2,372.8	3,223.7	3,230.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
58290	Fed Proj-Dev/Gen Gov Federal receipts from the Corporation for National Service.				2,372.8	3,223.7	3,230.7

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				13.5	104.7	104.7
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55925	Gifts/Grants/Bequest Gifts, grants and bequests.				13.5	104.7	104.7

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	2.5	3.0	3.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>2.5</b>	<b>3.0</b>	<b>3.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	4.3	3.4	3.4
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	0.0	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>4.3</b>	<b>3.4</b>	<b>3.4</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.7	2.2	2.2
<b>73809 Mail subtotal:</b>					<b>0.7</b>	<b>2.2</b>	<b>2.2</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	3.2	3.2	3.2
<b>73810 Human Resources subtotal:</b>					<b>3.2</b>	<b>3.2</b>	<b>3.2</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.2	0.2	0.2
<b>73815 Financial subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	1.1	1.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>1.1</b>	<b>1.1</b>
73979	Mgmt/Consulting (IA Svcs)	Administrative Services – Management Support Services.	Intra-dept	Commerce	58.9	52.4	52.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commerce	6.9	5.4	5.4
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>65.8</b>	<b>57.8</b>	<b>57.8</b>

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
			Serve Alaska total:	76.9	71.1	71.1
			Grand Total:	76.9	71.1	71.1