

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

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

**RDU/Component: Economic Development**

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

**Contribution to Department's Mission**

Promote economic development opportunities.

**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 sign up 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*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<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**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<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	
	FY2012 Management Plan	FY2013 Governor		
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 VehRntITax (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 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 VehRntITax (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 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 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 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	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

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	16	0	0
<b>Part Time Positions:</b>	1	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	17	0	0

**Total Component Months:** 196.0

<b>Total Salary Costs:</b>	1,220,175
<b>Total COLA:</b>	8,504
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	683,821
<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>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)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	1,492.2	16,863.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>1,492.2</b>	<b>863.3</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	23.0	60.0
73075	Legal & Judicial Svc	Legal and judicial services.	0.0	1.0	1.0
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.	0.0	20.0	15.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	10.0	10.0
73225	Delivery Services	Freight, courier service, and postage.	0.0	5.0	20.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	0.0	60.0	78.2
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	30.0	25.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	2.1	5.6
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	50.0	175.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	40.0	15.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.0	57.0	25.0
73807	Storage		0.0	0.2	5.0
73809	Mail	Admin Division of General Services – pro-rated share of	0.0	32.1	10.0

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

**Component:** Economic Development (2743)

**RDU:** Economic Development (598)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>1,492.2</b>	<b>863.3</b>	
		expenses relating to central mailroom support and services.				
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)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	20.3	20.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<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)

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	1,145.5	1,145.5
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>1,145.5</b>	<b>17,145.5</b>
77110	Grants	Alaska Regional Development Grants (ARDOR)	0.0	1,145.5	17,145.5

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		79.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<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
<b>Expenditure Account</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>
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

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

**Component:** Economic Development (2743)

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

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>
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	9.7	0.0	0.0
73811	Building Leases	Commerce Lease: Fairbanks Little Nerland Building - 211 Cushman St.	6.6	0.0	0.0
73814	Insurance	Admin Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	0.0	0.0
73815	Financial	Admin Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.7	0.0	0.0
73816	ADA Compliance	Labor 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	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	1.0	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet Services.	0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administration Services – Management Support Services.	113.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office 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)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		63.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<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)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		5,744.6	0.0	0.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</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>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>			
51063	Stat Desig Prog Rec				0.0	128.4	128.4
	Misc receipts from the private sector. Includes the Made in Alaska program.						

**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>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>			
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>
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management	Intra-dept	Administrative	0.0	598.1	175.0

**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	
73979	Mgmt/Consulting (IA Svcs)	Support Services.	Intra-dept	Services	0.0	114.5	80.0
73979	Mgmt/Consulting (IA Svcs)	DMV to provide DMV services to Tok and surrounding communities.	Inter-dept	Commissioner's Office	0.0	16.0	6.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Motor Vehicles	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
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA	US Travel LLC, STO Advance Only, for all US Travel	Inter-dept	State Travel Office	1.0	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
	Svcs)	payments.				
			<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>