

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Commerce, Community, and Economic Development Alaska Industrial Development and Export Authority Component Budget Summary**

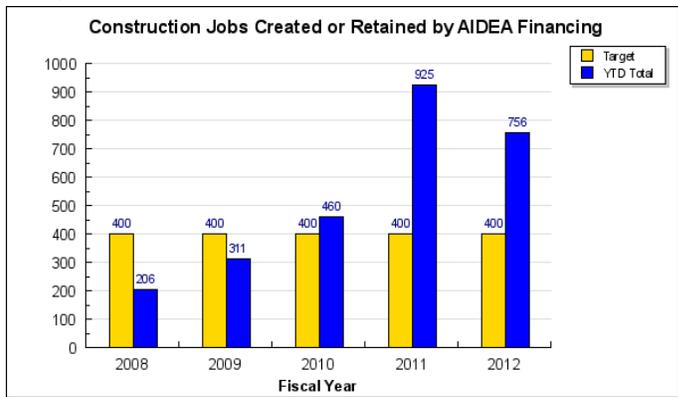
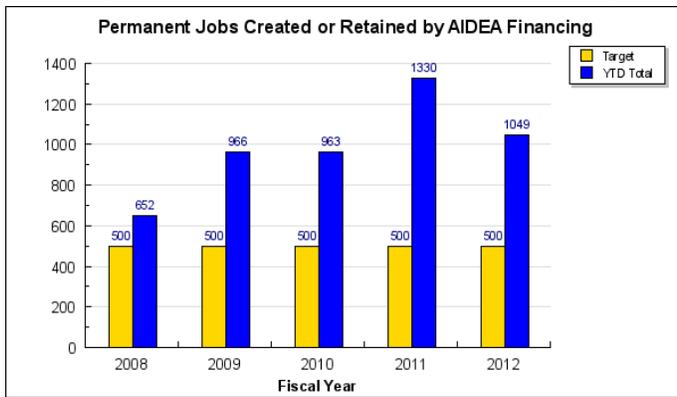
**Component: Alaska Industrial Development and Export Authority**

**Contribution to Department's Mission**

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

**Results**

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



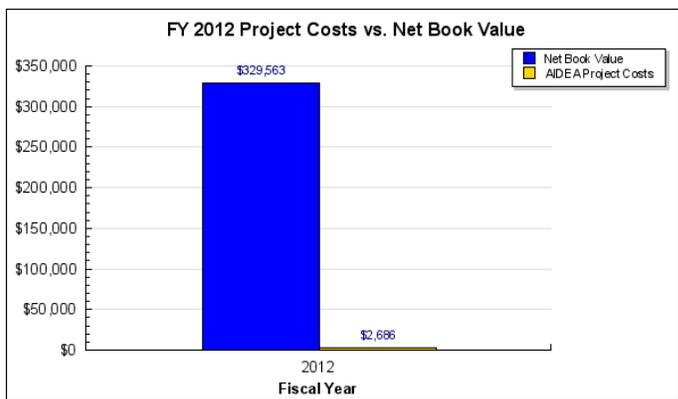
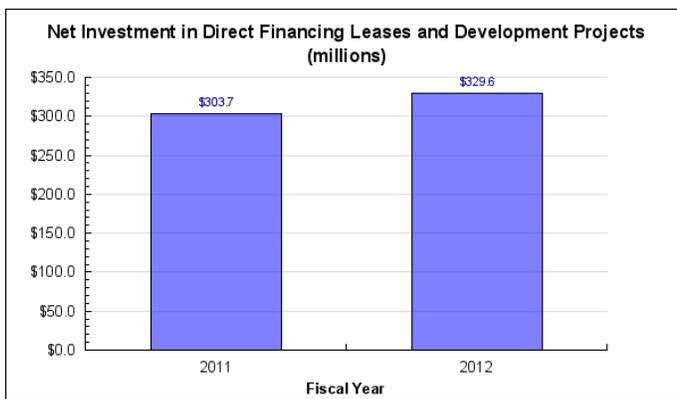
**Core Services**

- Manage AIDEA portfolio to maximize growth of net asset balance while maintaining positive credit ratings
- Provide financing for industrial projects and infrastructure to support economic development in Alaska
- Provide staffing and administrative support for the Alaska Energy Authority
- Provide long-term financing to Alaskan businesses for new or existing projects, or for refinancing of existing loans
- Act as a conduit for the issuance of taxable or tax-exempt bonds

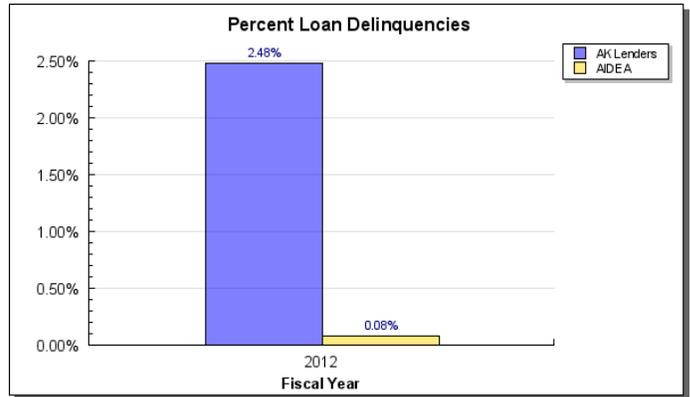
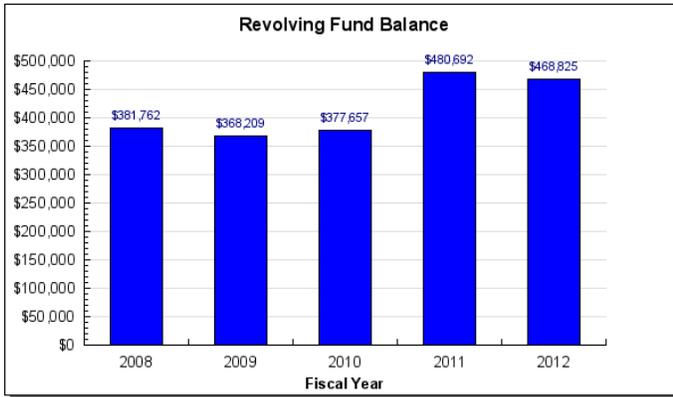
**Measures by Core Service**

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

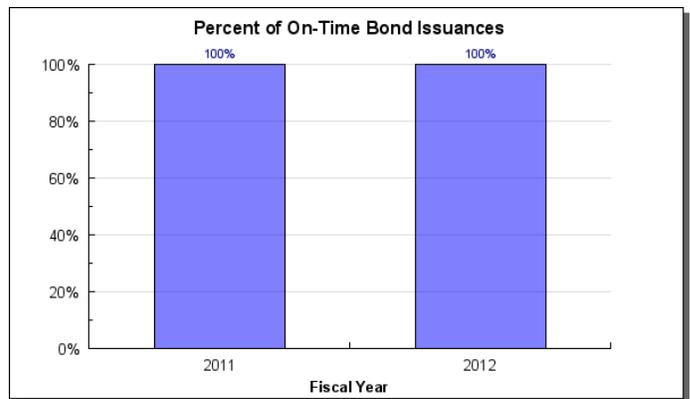
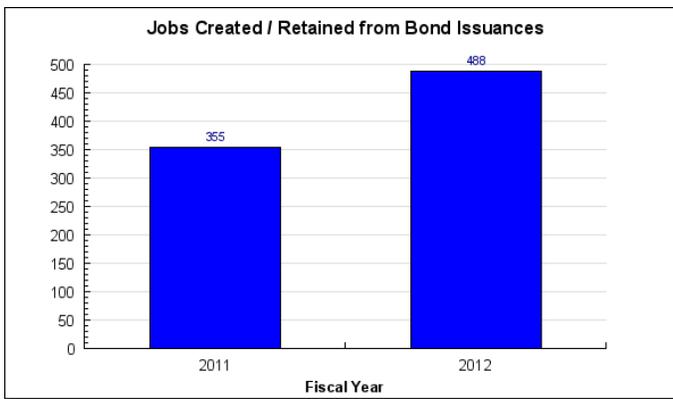
**1. Provide financing for industrial projects and infrastructure to support economic development in Alaska**



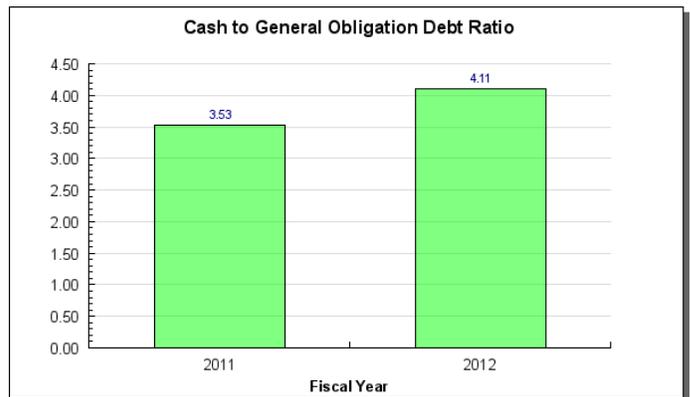
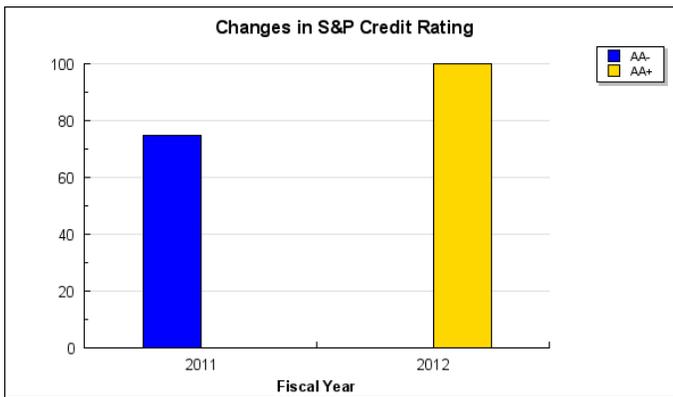
2. Provide long-term financing to Alaskan businesses for new or existing projects, or for refinancing of existing loans



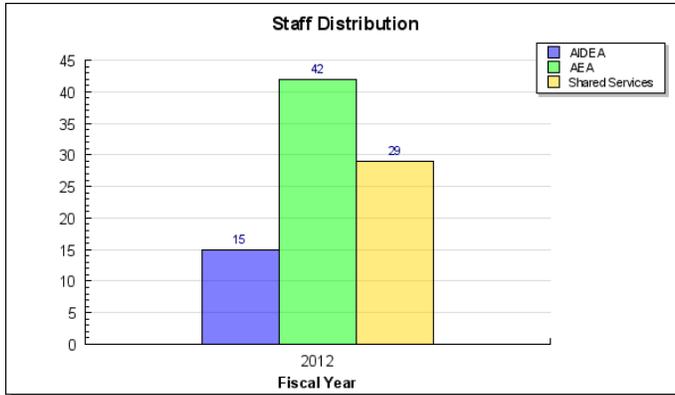
3. Act as a conduit for the issuance of taxable or tax-exempt bonds



4. Manage AIDEA portfolio to maximize growth of net asset balance while maintaining positive credit ratings



**5. Provide staffing and administrative support for the Alaska Energy Authority**



**Major Component Accomplishments in 2012**

AIDEA is a powerful driver of Alaska’s economy. Through its programs, the Authority provides financing and access to long-term affordable capital to Alaskan businesses and projects. The investments that AIDEA makes in Alaskan businesses and projects create jobs for Alaskans. Through AIDEA’s programs, 1,049 permanent jobs and 756 construction jobs were created or retained during FY 2012. The balance in AIDEA’s loan portfolio was more than \$468 million as of June 30, 2012, and every dollar that AIDEA invested into the Alaska economy leveraged approximately four dollars in private investment. AIDEA manages more than \$1.4 billion in assets, and due to AIDEA’s conservative management, AIDEA’s cost to manage its asset base is approximately four-tenths of one percent (four cents per one hundred dollars of assets managed).

Standard & Poor’s recently upgraded AIDEA’s credit rating from AA- to AA+ as a result of the strength of AIDEA’s balance sheet; the size, diversity and low delinquency on the loan portfolio; conservative management practices and policies; and the strong legal and financial covenants.

The Loan Participation program has created more than 5,500 permanent jobs and 4,200 construction jobs in the last decade. During FY2012, seventeen loan participations were funded for approximately \$35 million (AIDEA portion). Six loan participations were approved and waiting funding for approximately \$10 million (AIDEA portion) at the end of FY2012. The total amount of loans purchased from the inception of the Loan Participation program is approximately \$1.2 billion.

AIDEA issued \$122 million in Conduit Revenue Bonds for the expansion of the Providence Hospital Complex and created 488 new jobs in FY2012. The total amount of Conduit Revenue Bonds issued to date is approximately \$1.3 billion.

AIDEA continued to build its economic development project asset base by expanding the Ketchikan Shipyard and the Skagway Ore Terminal. AIDEA also added two new major projects: a Jack-up Rig in Cook Inlet and the Coast Guard Headquarters on Joint Base Elmendorf-Richardson (JBER). AIDEA’s projects create or retain more than 750 direct jobs each year.

Resource extraction is a significant driver of Alaska’s economy; however, there are a number of government entities and private investors that are trying to find ways to finance and develop the infrastructure needed to support resource development that is price competitive in the world market and will attract additional private sector investment. In response to the demand for public-private partnerships (P3), AIDEA is setting up an office to assist with infrastructure financing and to provide P3 support. During FY2012, AIDEA provided over 1,000 hours of consulting support to various municipalities and departments in the State of Alaska regarding P3 project financing. Additionally, AIDEA has new legislation in process to expand its financing capabilities.

In FY2012, AIDEA’s net assets increased by \$55.8 million before the payment of \$29.4 million in dividends to the State of Alaska. As a result of AIDEA’s strong performance in FY2012, it is expected that the FY2013 dividend will be

approximately \$20.7 million. Since FY1996, AIDEA has provided the State of Alaska with over \$325 million in dividends. The FY2013 dividend has the potential to bring the total AIDEA dividends paid to the state to more than \$345 million.

## Key Component Challenges

AIDEA's management projects that the Alaska economy and Alaska businesses will continue to face economic challenges in the upcoming fiscal year. As AIDEA continues its active role in the State's economic and infrastructure development financing, AIDEA will face the following issues and challenges:

- Increasing workloads for staff resulting from:
  - o Continued constriction in the secondary capital market and increased economic challenges that result in businesses seeking funding from the Project and Infrastructure Development and Loan Participation programs;
  - o Continued expansion of AIDEA's role in supporting other State Departments such as the Governor's Office, Department of Transportation and DCCED in P3 planning and financing of large infrastructure projects; including Construction and oversight of the Camp Denali Readiness Center project on Joint Base Elmendorf-Richardson (JBER);
  - o Expansion of the Ketchikan Shipyard and the Skagway Ore Terminal which, on the positive side, will lead to an increase in economic development and job growth in both Ketchikan and Skagway;
  - o Continued increase in the number of potential projects that will be analyzed and developed including large infrastructure projects identified in the Governor's initiative to develop Roads to Resources (including the industrial road to the Ambler Mining District and developing ports such as Ward Cove, Point Mackenzie, and an arctic port);
  - o Expansion of AIDEA's programs, research, and implementation of 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 high credit quality and a low default rate.

## Significant Changes in Results to be Delivered in FY2014

In line with the authority's strategic plan, AIDEA will increase the review, analysis, and evaluation of economic development projects throughout Alaska, with an emphasis on rural and interior Alaska. AIDEA expects to have two new infrastructure development projects and one new project development and asset management project in FY2014. In order to fulfill AIDEA's mission and vision in FY2014, 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.

## 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*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,523.2	12,200.8	12,834.7
72000 Travel	149.9	150.0	150.0
73000 Services	1,100.7	1,668.9	2,418.2
74000 Commodities	143.6	38.9	58.9
75000 Capital Outlay	139.8	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>12,057.2</b>	<b>14,074.1</b>	<b>15,477.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	9.3
1007 Interagency Receipts	6,955.3	8,529.0	8,896.0
1061 Capital Improvement Project Receipts	183.2	184.8	685.1
1102 Alaska Industrial Development & Export Authority Receipts	4,918.7	5,360.3	5,886.9
<b>Funding Totals</b>	<b>12,057.2</b>	<b>14,074.1</b>	<b>15,477.3</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<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	7,155.3	8,529.0	8,896.0
Capital Improvement Project Receipts	51200	183.2	184.8	685.1
AK Industrial Dev. Export Auth. Receipts	51406	4,918.7	5,360.3	5,886.9
<b>Restricted Total</b>		<b>12,257.2</b>	<b>14,074.1</b>	<b>15,468.0</b>
<b>Total Estimated Revenues</b>		<b>12,257.2</b>	<b>14,074.1</b>	<b>15,468.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>14,074.1</b>	<b>0.0</b>	<b>14,074.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	65.5	0.0	65.5
<b>Proposed budget increases:</b>					
-Sustainable Energy Transmission & Supply Development	0.0	0.0	200.0	0.0	200.0
-Infrastructure Development	0.0	0.0	500.0	0.0	500.0
-Add Civil Engineer (08-#055) and Assistant Environmental Engineer (08-#057) for Susitna-Watana Hydro Project	0.0	0.0	323.4	0.0	323.4
-Add Assistant Controller (08-#054) for Project Development and Finance Officer	0.0	0.0	305.0	0.0	305.0
-Department of Administration Core Services Rates	9.3	0.0	0.0	0.0	9.3
<b>FY2014 Governor</b>	<b>9.3</b>	<b>0.0</b>	<b>15,468.0</b>	<b>0.0</b>	<b>15,477.3</b>

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	95	98	Annual Salaries	8,593,637
Part-time	0	0	Premium Pay	88,241
Nonpermanent	1	1	Annual Benefits	4,551,298
			<i>Less 3.01% Vacancy Factor</i>	(398,476)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>96</b>	<b>99</b>	<b>Total Personal Services</b>	<b>12,834,700</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	1	0	0	0	1
Administrative Assistant	5	0	0	0	5
Assistant Controller	2	0	0	0	2
Assistant Project Mgr - Hydro	1	0	0	0	1
Assistant Project Mgr - Wind	1	0	0	0	1
Asst Prj Mgr-Energy Efficiency	1	0	0	0	1
Asst Prj Mgr-Geo/Ocean River	1	0	0	0	1
Asst. Environmental Eng.	1	0	0	0	1
Business Dev. & Comm. Officer	1	0	0	0	1
Circuit Rider Technician	1	0	0	0	1
Civil Engineer	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 & Energy Eff	1	0	0	0	1
Dep Dir Energy Policy Dev.	1	0	0	0	1
Dep Dir Infrastructure Devel.	1	0	0	0	1
Dep. Dir. Commercial Finance	1	0	0	0	1
Dep. Dir. Project Development	1	0	0	0	1
Deputy Director Finance	1	0	0	0	1
Deputy Director-Rural Energy	1	0	0	0	1
Energy Dev Finance Officer	1	0	0	0	1
Energy Development Planner	1	0	0	0	1
Energy Development Specialist	1	0	0	0	1
Engineering Manager	1	0	0	0	1
Environmental Manager	1	0	0	0	1
Executive Assistant	2	0	0	0	2
Executive Director	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>
Finance Assistant	2	0	0	0	2
Finance Officer	1	0	0	0	1
Financial Analyst	1	0	0	0	1
Grants Administrator	1	0	0	0	1
Grants Assistant	1	0	0	0	1
Human Resource Manager	1	0	0	0	1
Hydro Electric Engineer	1	0	0	0	1
It Analyst/Program Support	1	0	0	0	1
Lead Project Manager	1	0	0	0	1
Licensing & Permitting 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
Prj Supp & Train Spec Rur Egy	1	0	0	0	1
Prjt Mgr-Energy Infr Rlbt	1	0	0	0	1
Procurement Assistant	1	0	0	0	1
Procurement Manager	5	0	0	0	5
Program Manager	1	0	0	0	1
Proj Mgr-Energy Data Inventory	1	0	0	0	1
Project Accountant	1	0	0	0	1
Project Development Manager	1	0	0	0	1
Project Development Specialist	1	0	0	0	1
Project Economist	1	0	0	0	1
Project Manager	12	0	0	0	12
Project Technician	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	1	0	0	0	1
Warehouse Manager	1	0	0	0	1
<b>Totals</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99</b>

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

**Component:** Alaska Industrial Development and Export Authority (AR29621) (1234)

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,523.2	12,200.8	12,200.8	12,200.8	12,834.7	633.9	5.2%
72000 Travel	149.9	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	1,100.7	1,668.9	1,668.9	1,668.9	2,418.2	749.3	44.9%
74000 Commodities	143.6	38.9	38.9	38.9	58.9	20.0	51.4%
75000 Capital Outlay	139.8	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>12,057.2</b>	<b>14,074.1</b>	<b>14,074.1</b>	<b>14,074.1</b>	<b>15,477.3</b>	<b>1,403.2</b>	<b>10.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	9.3	9.3	100.0%
1007 I/A Rcpts (Other)	6,955.3	8,529.0	8,529.0	8,529.0	8,896.0	367.0	4.3%
1061 CIP Rcpts (Other)	183.2	184.8	184.8	184.8	685.1	500.3	270.7%
1102 AIDEA Rcpt (Other)	4,918.7	5,360.3	5,360.3	5,360.3	5,886.9	526.6	9.8%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.3</b>	<b>9.3</b>	<b>100.0%</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>12,057.2</b>	<b>14,074.1</b>	<b>14,074.1</b>	<b>14,074.1</b>	<b>15,468.0</b>	<b>1,393.9</b>	<b>9.9%</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	85	94	94	95	98	3	3.2%
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1
1007 I/A Rcpts		8,529.0										
1061 CIP Rcpts		184.8										
1102 AIDEA Rcpt		5,360.3										
<b>Subtotal</b>		<b>14,074.1</b>	<b>12,200.8</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>94</b>	<b>0</b>	<b>1</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Add Finance Officer (08-#033) for Sustainable Energy Transmission and Supply Development (SETS)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

A fulltime Finance Officer, 08-#033, range 25, XE, in Anchorage is requested to review project proposals, underwrite project financing, and manage project financing for energy infrastructure and infrastructure development projects under the Sustainable Energy Transmission and Supply Development (SETS), the Infrastructure Development program, the Power Project Fund, and other project development programs. This position will also analyze projects, underwrite financing, and administer loans made under Alaska Energy Authority's (AEA) Power Project Fund, which AIDEA is servicing for its sister agency (AEA).

The Finance Officer will serve as a member of the Infrastructure Development Division and is responsible to help build and drive an efficient, effective and comprehensive process for developing financial plans, reviewing potential development finance project investments, and creating new capital finance loan and bond programs within the division. Duties will include processing, review and underwriting of loan applications, loan documentation, structuring complex credits, development of financial models, structuring of public-private financial arrangements and management of loan portfolio (includes loan document preparation, closings, delinquencies, modifications, collections and workouts).

The Finance Officer will be a Range 25 (hire date is planned for January 2013).

<b>Subtotal</b>		<b>14,074.1</b>	<b>12,200.8</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>95</b>	<b>0</b>	<b>1</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Sustainable Energy Transmission &amp; Supply Development</b>												
Inc		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		200.0										

The passage of Ch60 SLA2012 (SB 25), created the Sustainable Energy Transmission and Supply Development Fund (SETS) under Alaska Industrial Development and Export Authority (AIDEA) statutes. A recent legal interpretation by the Department of Law has determined that the SETS funds are subject to the Executive Operating Budget Act and that AIDEA must have budget authority to use SETS funds to pay for underwriting costs associated with financing energy projects under the SETS Program. New regulations will allow AIDEA to collect administrative fees to offset these underwriting costs. AIDEA is requesting a budget increment of \$200.0 to support delivery needs of the SETS program.

**Infrastructure Development**

**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	
1061 CIP Rcpts	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

In order to secure the assistance needed to plan and develop large infrastructure projects such as the Road to the Ambler Mining District, the Alaska Industrial Development and Export Authority (AIDEA) will need operating funds to retain consultants and legal counsel. AIDEA's staffing model consists of a small core of personnel to manage each program and project and then utilizes private sector resources for technical support. AIDEA is requesting an increment for ongoing contractual and legal services of \$500.0 to support development of these large infrastructure projects for resource development.

**Add Civil Engineer (08-#055) and Assistant Environmental Engineer (08-#057) for Susitna-Watana Hydro Project**

1007 I/A Rcpts	Inc	323.4	293.4	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
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The Alaska Industrial Development and Export Authority (AIDEA) is requesting two positions dedicated to the Susitna-Watana Hydroelectric project for FY2014. Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission (FERC) licensing process. All employees are budgeted under the AIDEA component. The Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. Start up and core service costs for these positions are included in this request.

Staffing plans for FY2014 include the following needed positions:

- 1) Civil Engineer R26 \$169.0
- 2) Assistant Environmental Manager R22 \$124.4

Line 73000 includes \$20.0 for ongoing core service costs (\$10.0 x 2 = \$20.0)

Line 74000 includes \$10.0 for one time supplies (\$5.0 x 2 = \$10.0)

**Add Assistant Controller (08-#054) for Project Development and Finance Officer**

1102 AIDEA Rcpt	Inc	305.0	275.0	0.0	20.0	10.0	0.0	0.0	0.0	1	0	0
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The Alaska Industrial Development and Export Authority (AIDEA) continues to increase its capacity to invest in resource development and energy infrastructure. AIDEA has the capacity to fund large infrastructure projects in order to continue to be a catalyst able to leverage its resources and effectuate the Governor's goal of developing and financing the types of projects that will reshape Alaska's economy in the 21st Century, such as industrial access roads to open up mining districts, new oil production and ports that can unlock Alaska's natural resources.

This increment will help AIDEA to increase capacity to provide financial and business feasibility analysis of critical infrastructure projects.

The increase in project development activities has translated into increased workloads on staff who are already working at capacity, and it is likely to result in a meaningful reduction in the efficiency and effectiveness of program delivery.

AIDEA requests an Assistant Controller to provide internal support to the Project Development and Infrastructure Development Divisions. One position, Finance Officer, was added mid-year in FY2013 to support infrastructure development; an increment is needed to cover the ongoing cost of the position. Increment requests one position and funding for two positions.

**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	
Assistant Controller, Range 22, \$125.0 Finance Officer, Range 25, \$150.0												
Increment includes \$20.0 for core services and \$10.0 for supply costs for the positions.												
<b>Department of Administration Core Services Rates</b>												
	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. AIDEA's increment is for risk management property cost increases.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		43.6										
1061 CIP Rcpts		0.3										
1102 AIDEA Rcpt		21.6										
FY2014 Salary and Health Insurance increase : \$65.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$65.5												
<b>Totals</b>		<b>15,477.3</b>	<b>12,834.7</b>	<b>150.0</b>	<b>2,418.2</b>	<b>58.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2014 Governor (10289)  
**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-#054	Assistant Controller	FT	A	XE	Anchorage	NAA	22B	11.0		71,346	0	0	39,715	111,061	0
08-#055	Civil Engineer	FT	A	XE	Anchorage	NAA	26F	12.0		113,364	0	0	55,495	168,859	0
08-#057	Asst. Environmental Eng.	FT	A	XE	Anchorage	NAA	22C	12.0		80,220	0	0	44,143	124,363	0
08-0200	Executive Director	FT	A	XE	Anchorage	NAA	28	12.0		150,000	0	0	65,818	215,818	0
08-0201	Dep. Dir. Commercial Finance	FT	A	XE	Anchorage	NAA	27	12.0		141,202	0	0	63,344	204,546	0
08-0202	Dep. Dir. Project Development	FT	A	XE	Anchorage	NAA	27	12.0		126,000	0	0	59,069	185,069	0
08-0203	Deputy Director Finance	FT	A	XE	Anchorage	NAA	27M	12.0		144,720	0	0	64,333	209,053	0
08-0204	Loan Officer II	FT	A	XE	Anchorage	NAA	24L / M	12.0		117,948	0	0	56,805	174,753	0
08-0205	Loan Officer II	FT	A	XE	Anchorage	NAA	24F / J	12.0		105,624	0	0	52,844	158,468	0
08-0206	Deputy Director-Rural Energy	FT	A	XE	Anchorage	NAA	27J	12.0		120,000	0	0	57,382	177,382	0
08-0207	Loan Services Supervisor	FT	A	XE	Anchorage	NAA	18E / F	12.0		68,160	0	0	40,013	108,173	0
08-0208	Executive Director	FT	A	XE	Anchorage	NAA	28A	12.0		150,000	0	0	65,818	215,818	0
08-0209	Controller	FT	A	XE	Anchorage	NAA	24J / K	12.0		109,089	0	0	54,031	163,120	0
08-0210	Loan Servicing Technician II	FT	A	XE	Anchorage	NAA	12D / E	12.0		42,775	0	0	31,318	74,093	0
08-0211	Accounting Technician	FT	A	XE	Anchorage	NAA	14K / L	12.0		57,888	0	0	36,495	94,383	0
08-0213	Executive Assistant	FT	A	XE	Anchorage	NAA	16F / J	12.0		61,764	0	0	37,822	99,586	0
08-0214	Finance Assistant	FT	A	XE	Anchorage	NAA	15A / B	12.0		47,976	0	0	33,100	81,076	0
08-0215	Credit Administrator	FT	A	XE	Anchorage	NAA	16K / L	12.0		64,180	0	0	38,650	102,830	0
08-0216	Procurement Assistant	FT	A	XE	Anchorage	NAA	12J / K	12.0		48,468	0	0	33,268	81,736	0
08-0217	Accounting Technician	FT	A	XE	Anchorage	NAA	12D / E	12.0		42,299	0	0	31,155	73,454	0
08-0219	Executive Assistant	FT	A	XE	Anchorage	NAA	16A / B	12.0		51,840	0	0	34,423	86,263	0
08-0220	Procurement Manager	FT	A	XE	Anchorage	NAA	24D / E	12.0		98,088	0	0	50,263	148,351	0
08-0221	Accounting Technician	FT	A	XE	Anchorage	NAA	14L / M	12.0		58,160	0	0	36,588	94,748	0
08-0222	Project Manager	FT	A	XE	Anchorage	NAA	25N / O	12.0		131,750	0	0	60,686	192,436	0
08-0223	Project Manager	FT	A	XE	Anchorage	NAA	22K / L	12.0		99,288	0	0	50,674	149,962	0
08-0224	Dep Dir Infrastructure Devel.	FT	A	XE	Anchorage	NAA	27	12.0		129,202	0	0	59,969	189,171	0
08-0227	Data Systems Specialist	FT	A	XE	Anchorage	NAA	22K / L	12.0		99,288	0	0	50,674	149,962	0
08-0228	Project Manager	FT	A	XE	Anchorage	NAA	25K / L	12.0		122,208	0	0	58,003	180,211	0
08-0229	Prijt Mgr-Energy Infr Rlbt	FT	A	XE	Anchorage	NAA	25F / J	12.0		111,480	0	0	54,850	166,330	0
08-0230	Project Manager	FT	A	XE	Anchorage	NAA	24F / J	9.6		84,499	0	0	42,275	126,774	0
08-0231	Project Manager	FT	A	XE	Anchorage	NAA	24J / K	12.0		109,584	0	0	54,201	163,785	0
08-0232	Project Manager	FT	A	XE	Anchorage	NAA	25J / K	12.0		117,615	0	0	56,711	174,326	0
08-0233	Grants Assistant	FT	A	XE	Anchorage	NAA	15B / C	12.0		49,169	0	0	33,508	82,677	0
08-0401	Coordinator-Rural Com Outreach	FT	A	XE	Anchorage	NAA	24J / K	12.0		109,584	0	0	54,201	163,785	0
08-0402	Business Dev. & Comm.	FT	A	XE	Anchorage	NAA	22J / K	12.0		93,540	0	0	48,705	142,245	0

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

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

**Scenario:** FY2014 Governor (10289)  
**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
08-0403	Officer Project Development Specialist	FT	A	XE	Anchorage	NAA	20F / J	12.0		80,748	0	0	44,324	125,072	0
08-0405	Dep Dir Energy Policy Dev.	FT	A	XE	Anchorage	NAA	27K	12.0		115,000	0	0	55,976	170,976	0
08-0407	Dep Dir Alt Energ & Energ Eff	FT	A	XE	Anchorage	NAA	27K	12.0		130,000	0	0	60,194	190,194	0
08-0410	Administrative Assistant	FT	A	XE	Anchorage	NAA	12B / C	12.0		39,984	0	0	30,363	70,347	0
08-0411	PCE Program Manager	FT	A	XE	Anchorage	NAA	18D / E	12.0		64,516	0	0	38,765	103,281	0
08-0412	Accounting Technician	FT	A	XE	Anchorage	NAA	14K / L	12.0		57,453	0	0	36,346	93,799	0
08-0423	Accountant	FT	A	XE	Anchorage	NAA	24C / D	12.0		94,886	0	0	49,166	144,052	0
08-0425	Proj Mgr-Energy Data Inventory	FT	A	XE	Anchorage	NAA	22F / J	12.0		90,715	0	0	47,738	138,453	0
08-0434	Admin Assistant	FT	A	XE	Anchorage	NAA	12C / D	12.0		42,120	0	0	31,094	73,214	0
08-0438	Accounting Technician II	FT	A	XE	Anchorage	NAA	14C / D	12.0		46,734	0	0	32,674	79,408	0
08-0440	Warehouse Manager	FT	A	XE	Anchorage	NAA	15C / D	12.0		51,682	0	0	34,369	86,051	0
08-0443	Technical Engineer II	FT	A	XE	Anchorage	NAA	25M / N	12.0		131,544	0	0	60,628	192,172	0
08-0453	Controller	FT	A	XE	Anchorage	NAA	24J / K	12.0		109,089	0	0	54,031	163,120	0
08-0455	Human Resource Manager	FT	A	XE	Anchorage	NAA	22F / J	12.0		89,186	0	0	47,214	136,400	0
08-0457	Grants Administrator	FT	A	XE	Anchorage	NAA	20B / C	12.0		69,406	0	0	40,440	109,846	0
08-0458	Project Manager	FT	A	XE	Anchorage	NAA	24B / C	12.0		90,390	0	0	47,627	138,017	0
08-0466	Project Manager	FT	A	XE	Anchorage	NAA	24B / C	12.0		89,155	0	0	47,204	136,359	0
08-0468	Finance Assistant	FT	A	XE	Anchorage	NAA	12C / D	12.0		40,986	0	0	30,706	71,692	0
08-0469	Contract/Grants Administrator	FT	A	XE	Anchorage	NAA	15B / C	12.0		49,592	0	0	33,653	83,245	0
08-0473	Administrative Assistant	FT	A	XE	Anchorage	NAA	13F / J	12.0		50,064	0	0	33,815	83,879	0
08-0479	Rural Electric Utility Worker	FT	A	XE	Anchorage	NAA	20L / M	12.0		90,180	0	31,218	57,775	179,173	0
08-0490	Project Development Manager	FT	A	XE	Anchorage	NAA	25M / N	12.0		131,544	0	0	60,628	192,172	0
08-0491	Project Manager	FT	A	XE	Anchorage	NAA	25N / O	12.0		132,983	0	0	61,033	194,016	0
08-0493	Accountant	FT	A	XE	Anchorage	NAA	18J / K	12.0		73,368	0	0	41,797	115,165	0
08-0495	Procurement Manager	FT	A	XE	Anchorage	NAA	20O / P	12.0		100,704	0	0	51,159	151,863	0
08-0498	Project Manager	FT	A	XE	Anchorage	NAA	25B / C	12.0		97,956	0	0	50,218	148,174	0
08-0507	Financial Analyst	FT	A	XE	Anchorage	NAA	24C / D	12.0		95,316	0	0	49,314	144,630	0
08-T019	Procurement Manager	NP	N	XE	Anchorage	NAA	24N	12.0		122,376	0	0	12,127	134,503	0
08-X003	Circuit Rider Technician	FT	A	XE	Anchorage	NAA	20E / F	12.0		77,832	0	0	43,325	121,157	0
08-X007	Project Manager	FT	A	XE	Anchorage	NAA	25J / K	12.0		117,615	0	0	56,711	174,326	0
08-X019	Procurement Manager	FT	A	XE	Anchorage	NAA	20E / F	12.0		77,832	0	0	43,325	121,157	0
08-X022	Accountant V	FT	A	XE	Anchorage	NAA	24F / J	12.0		103,398	0	0	52,082	155,480	0
08-X028	Assistant Project Mgr - Wind	FT	A	XE	Anchorage	NAA	22B / C	12.0		79,723	0	0	43,973	123,696	0

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

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

**Scenario:** FY2014 Governor (10289)  
**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-X029	Assistant Project Mgr - Hydro	FT	A	XE	Anchorage	NAA	22D / E	12.0		84,149	0	0	45,489	129,638	0
08-X033	Asst Prj Mgr-Geo/Ocean River	FT	A	XE	Anchorage	NAA	22B / C	12.0		78,429	0	0	43,530	121,959	0
08-X034	Asst Prj Mgr-Energy Efficiency	FT	A	XE	Anchorage	NAA	20F / J	12.0		80,748	0	0	44,324	125,072	0
08-X036	Administrative Assistant	FT	A	XE	Anchorage	NAA	12C / D	12.0		41,904	0	0	31,020	72,924	0
08-X037	It Analyst/Program Support	FT	A	XE	Anchorage	NAA	18B / C	12.0		60,478	0	0	37,382	97,860	0
08-X038	Accounting Analyst	FT	A	XE	Anchorage	NAA	22F	12.0		88,908	0	0	47,119	136,027	0
08-X065	Project Manager	FT	A	XE	Anchorage	NAA	22B / C	12.0		79,524	0	0	43,905	123,429	0
08-X070	Lead Project Manager	FT	A	XE	Anchorage	NAA	27C / D	12.0		108,116	0	0	53,698	161,814	0
08-X071	Engineering Manager	FT	A	XE	Anchorage	NAA	26K / L	12.0		126,219	0	0	59,131	185,350	0
08-X072	Public Outreach/Liaison	FT	A	XE	Anchorage	NAA	23B / C	12.0		85,049	0	0	45,797	130,846	0
08-X073	Environmental Manager	FT	A	XE	Anchorage	NAA	26A / B	12.0		97,560	0	0	50,082	147,642	0
08-X074	Assistant Controller	FT	A	XE	Anchorage	NAA	20E / F	12.0		77,832	0	0	43,325	121,157	0
08-X075	Administrative Assistant	FT	A	XE	Anchorage	NAA	12B / C	12.0		40,208	0	0	30,439	70,647	0
08-X076	Data Systems Specialist	FT	A	XE	Anchorage	NAA	20C / D	12.0		71,901	0	0	41,294	113,195	0
08-X077	Project Economist	FT	A	XE	Anchorage	NAA	24D / E	12.0		98,220	0	0	50,308	148,528	0
08-X092	Contract Compliance Specialist	FT	A	XE	Anchorage	NAA	16D	12.0		55,512	0	0	35,681	91,193	0
08-X093	Energy Development Planner	FT	A	XE	Anchorage	NAA	20A	11.0		60,192	0	0	35,895	96,087	0
08-X094	Energy Development Specialist	FT	A	XE	Anchorage	NAA	18C	12.0		61,596	0	0	37,765	99,361	0
08-X095	Energy Dev Finance Officer	FT	A	XE	Anchorage	NAA	26N	12.0		136,272	0	0	61,958	198,230	0
08-X096	Hydro Electric Engineer	FT	A	XE	Anchorage	NAA	25B / C	12.0		97,956	0	0	50,218	148,174	0
08-X097	Licensing & Permitting Manager	FT	A	XE	Anchorage	NAA	25B / C	12.0		97,692	0	0	50,128	147,820	0
08-X098	Procurement Manager	FT	A	XE	Anchorage	NAA	20B / C	12.0		69,940	0	0	40,622	110,562	0
08-X099	Project Accountant	FT	A	XE	Anchorage	NAA	18A / B	12.0		59,448	0	0	37,029	96,477	0
08-X106	Project Technician	FT	A	XE	Anchorage	NAA	18B / C	12.0		61,080	0	0	37,588	98,668	0
08-X109	Finance Officer	FT	A	XE	Anchorage	NAA	25C	12.0		98,484	0	0	50,399	148,883	0
21-7010	Rural Electric Utility Worker	FT	A	XE	Anchorage	NAA	20L / M	12.0		87,596	0	30,084	56,729	174,409	0
21-7011	Prj Supp & Train Spec Rur EGY	FT	A	XE	Anchorage	NAA	16J	12.0		61,764	0	0	37,822	99,586	0
21-7012	Rural Electric Utility Worker	FT	A	XE	Anchorage	NAA	20E / F	12.0		77,832	0	26,939	52,552	157,323	0
21-7013	Administrative Assistant	FT	A	XE	Anchorage	NAA	12B	12.0		39,480	0	0	30,190	69,670	0
21-7014	Program Manager	FT	A	XE	Anchorage	NAA	24C / D	12.0		92,733	0	0	48,429	141,162	0
21-7015	Accountant II	FT	A	XE	Anchorage	NAA	16C / D	12.0		54,420	0	0	35,307	89,727	0

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

**Scenario:** FY2014 Governor (10289)  
**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
													<b>Total Salary Costs:</b>	8,593,637	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	88,241	
													<b>Total Benefits:</b>	4,551,298	
													<b>Total Pre-Vacancy:</b>	13,233,176	
													<b>Minus Vacancy Adjustment of 3.01%:</b>	(398,476)	
													<b>Total Post-Vacancy:</b>	12,834,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	12,834,700	
<b>Total Component Months:</b>		1,183.6													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1007 Interagency Receipts	8,591,913	8,333,194	64.93%
1061 Capital Improvement Project Receipts	73,185	70,981	0.55%
1102 Alaska Industrial Development & Export Authority Receipts	4,568,079	4,430,525	34.52%
<b>Total PCN Funding:</b>	<b>13,233,176</b>	<b>12,834,700</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		149.9	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>149.9</b>	<b>150.0</b>	<b>150.0</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	75.0	85.0	85.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	74.9	65.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,100.7	1,668.9	2,418.2
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,100.7</b>	<b>1,668.9</b>	<b>2,418.2</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	66.5	20.0	20.0
73050	Financial Services	Accounting, auditing, management consulting, loan servicing and insurance related services.	60.1	51.0	51.0
73075	Legal & Judicial Svc	Legal services and fees.	4.7	65.0	65.0
73150	Information Technlgy		14.8	0.0	0.0
73156	Telecommunication	Telecommunications to Outside Vendor - Cellular, television, data/network, equipment, long distance, and other wireless charges.	21.8	5.0	5.0
73225	Delivery Services	Freight, courier service, and postage.	3.7	15.0	15.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	17.4	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.	14.3	15.0	15.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	599.5	804.4	1,544.4
73804	Economic/Development (IA Svcs)	Office of Economic Development	0.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin	20.3	30.0	30.0
73806	IT-Telecommunication	Admin	0.4	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)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,100.7</b>	<b>1,668.9</b>	<b>2,418.2</b>
		conferencing, etc. (EPR).			
73809	Mail		7.3	0.0	0.0
73810	Human Resources	Admin	28.0	28.0	28.0
		Division of Personnel - Human resource and personnel services.			
73812	Legal	Law	123.1	150.0	150.0
73814	Insurance		1.4	0.0	0.0
73814	Insurance	Admin	2.0	2.0	11.3
		Div. of Risk Management – Risk insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.			
73815	Financial	Admin	0.0	2.0	2.0
		Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems			
73816	ADA Compliance		0.4	0.0	0.0
73816	ADA Compliance	Labor	0.0	1.0	1.0
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.			
73818	Training (Services-IA Svcs)		5.0	0.0	0.0
73822	Construction (IA Svcs)	Trans	0.0	6.6	6.6
		Construction procurement delegation.			
73979	Mgmt/Consulting (IA Svcs)		109.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	422.7	422.7
		Commissioner's Office and Division of Administrative Services – Management Support Services.			
		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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		143.6	38.9	58.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>143.6</b>	<b>38.9</b>	<b>58.9</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	136.6	35.7	55.7
74480	Household & Instit.	Food, cleaning and other household supplies.	7.0	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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		139.8	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>139.8</b>	<b>15.5</b>	<b>15.5</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	139.8	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				7,155.3	8,529.0	8,896.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59080	Commrc & Economc Dev Receipts from the Alaska Energy Authority (AEA).				7,155.3	8,529.0	8,896.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				183.2	184.8	685.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec Receipts from capital project improvements.				183.2	184.8	685.1

**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)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51406	AK Industrial Dev. Export Auth. Receipts				4,918.7	5,360.3	5,886.9
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51406	AIDEA Receipts Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.				4,918.7	5,360.3	5,886.9

**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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 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	0.6	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.6</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	20.3	30.0	30.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>20.3</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	0.4	0.2	0.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.4</b>	<b>0.2</b>	<b>0.2</b>
73809	Mail	Inter-dept		7.3	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>7.3</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	28.0	28.0	28.0
<b>73810 Human Resources subtotal:</b>				<b>28.0</b>	<b>28.0</b>	<b>28.0</b>
73812	Legal General legal services.	Inter-dept	Law	123.1	150.0	150.0
<b>73812 Legal subtotal:</b>				<b>123.1</b>	<b>150.0</b>	<b>150.0</b>
73814	Insurance	Inter-dept		1.4	0.0	0.0
73814	Insurance Div. of Risk Management – Risk insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	2.0	2.0	11.3
<b>73814 Insurance subtotal:</b>				<b>3.4</b>	<b>2.0</b>	<b>11.3</b>
73815	Financial Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.0	2.0	2.0
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	Inter-dept		0.4	0.0	0.0
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	1.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		5.0	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>5.0</b>	<b>0.0</b>	<b>0.0</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)	Inter-dept		109.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Commissioner's Office and Division of Administrative Services – Management Support Services.	Intra-dept	Commissioner's Office	0.0	422.7	422.7

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	FY13 increment to cover 5 additional AEA staff					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>109.4</b>	<b>422.7</b>	<b>422.7</b>
			<b>Alaska Industrial Development and Export Authority total:</b>	<b>297.9</b>	<b>642.5</b>	<b>651.8</b>
			<b>Grand Total:</b>	<b>297.9</b>	<b>642.5</b>	<b>651.8</b>