

State of Alaska FY2015 Governor's Operating Budget

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

Contents

Department of Commerce, Community, and Economic Development	5
Mission	5
Major Department Accomplishments in 2013	6
Key Department Challenges	8
Significant Changes in Results to be Delivered in FY2015	8
Contact Information	9
Department Budget Summary by RDU	10
Funding Source Summary	11
Position Summary	11
FY2015 Capital Budget Request	12
Summary of Department Budget Changes by RDU	13
Executive Administration and Development Results Delivery Unit	22
RDU Financial Summary by Component	23
Summary of RDU Budget Changes by Component	24
<i>Component: Commissioner's Office</i>	25
Component Financial Summary	26
Summary of Component Budget Changes	27
Personal Services Information	28
<i>Component: Administrative Services</i>	41
Component Financial Summary	43
Summary of Component Budget Changes	44
Personal Services Information	45
RDU/Component: Banking and Securities	63
Component Financial Summary	67
Summary of Component Budget Changes	68
Personal Services Information	69
RDU/Component: Community and Regional Affairs	86
Component Financial Summary	93
Summary of Component Budget Changes	94
Personal Services Information	95
Revenue Sharing Results Delivery Unit	118
RDU Financial Summary by Component	119
Summary of RDU Budget Changes by Component	120
<i>Component: Payment in Lieu of Taxes (PILT)</i>	121
Component Financial Summary	122
Summary of Component Budget Changes	123
<i>Component: National Forest Receipts</i>	129
Component Financial Summary	130
Summary of Component Budget Changes	131
<i>Component: Fisheries Taxes</i>	137
Component Financial Summary	138
Summary of Component Budget Changes	139
RDU/Component: Corporations, Business and Professional Licensing	144
Component Financial Summary	149
Summary of Component Budget Changes	151
Personal Services Information	152
RDU/Component: Economic Development	181

Component Financial Summary	187
Summary of Component Budget Changes	188
Personal Services Information	189
RDU/Component: Investments	210
Component Financial Summary	215
Summary of Component Budget Changes	217
Personal Services Information	218
RDU/Component: Insurance Operations	246
Component Financial Summary	250
Summary of Component Budget Changes	251
Personal Services Information	252
RDU/Component: Serve Alaska	272
Component Financial Summary	275
Summary of Component Budget Changes	276
Personal Services Information	277
RDU/Component: Alcoholic Beverage Control Board	295
Component Financial Summary	298
Summary of Component Budget Changes	299
Personal Services Information	300
RDU/Component: Alaska Gasline Development Corporation	318
Component Financial Summary	320
Summary of Component Budget Changes	321
Personal Services Information	322
Alaska Energy Authority Results Delivery Unit	333
RDU Financial Summary by Component	336
Summary of RDU Budget Changes by Component	337
<i>Component: Alaska Energy Authority Owned Facilities</i>	338
Component Financial Summary	340
Summary of Component Budget Changes	341
<i>Component: Alaska Energy Authority Rural Energy Operations</i>	350
Component Financial Summary	352
Summary of Component Budget Changes	354
<i>Component: Alaska Energy Authority Technical Assistance</i>	373
Component Financial Summary	374
Summary of Component Budget Changes	375
<i>Component: Alaska Energy Authority Power Cost Equalization</i>	384
Component Financial Summary	385
Summary of Component Budget Changes	386
<i>Component: Statewide Project Development, Alternative Energy and Efficiency</i>	396
Component Financial Summary	397
Summary of Component Budget Changes	398
Alaska Industrial Development and Export Authority Results Delivery Unit	416
RDU Financial Summary by Component	417
Summary of RDU Budget Changes by Component	418
<i>Component: Alaska Industrial Development and Export Authority</i>	419
Component Financial Summary	423
Summary of Component Budget Changes	424
Personal Services Information	425
<i>Component: Alaska Industrial Development Corporation Facilities Maintenance</i>	447
Component Financial Summary	448

Summary of Component Budget Changes	449
RDU/Component: Alaska Seafood Marketing Institute	455
Component Financial Summary	460
Summary of Component Budget Changes	461
Personal Services Information	462
RDU/Component: Regulatory Commission of Alaska	482
Component Financial Summary	485
Summary of Component Budget Changes	486
Personal Services Information	487
RDU/Component: DCCED State Facilities Rent	511
Component Financial Summary	512
Summary of Component Budget Changes	513

Department of Commerce, Community, and Economic Development

Mission

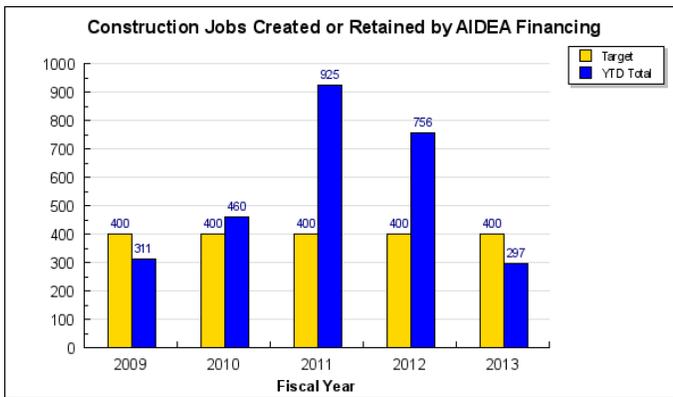
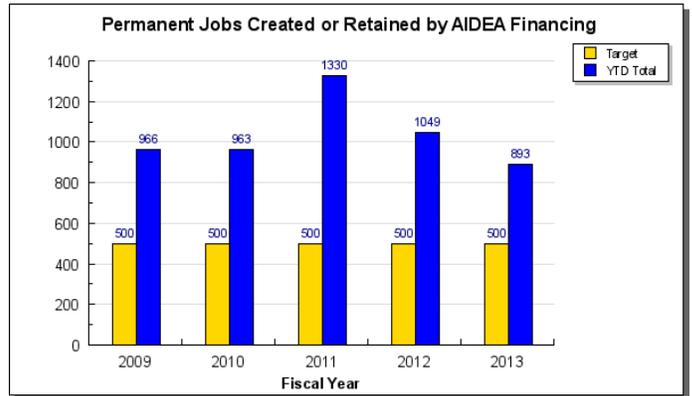
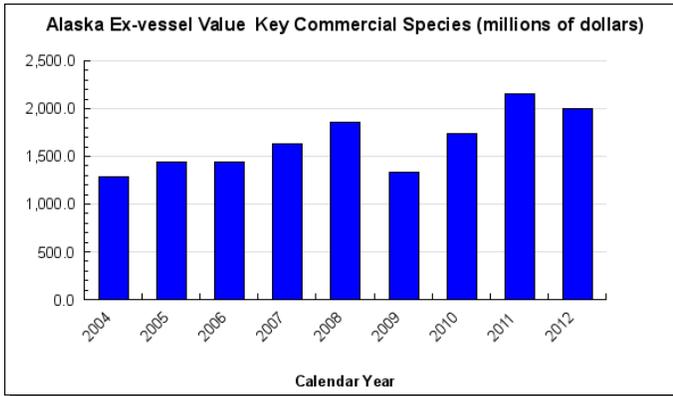
Promote a healthy economy, strong communities, and protect consumers in Alaska. AS 44.33.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Economic Growth	27,513.6	23,011.3	11,362.3	4,673.3	66,560.5	134	1	1	36.1%
2	Sustainable Energy	10,376.2	36,399.2	28,467.1	1,013.5	76,256.0	115	0	2	33.4%
3	Strong Communities	8,882.7	18.7	6,622.3	16,247.3	31,771.0	80	0	0	6.4%
4	Consumer Protection	332.9	33,556.1	1,934.8	376.6	36,200.4	236	0	8	24.2%
	FY2014 Management Plan	47,105.4	92,985.3	48,386.5	22,310.7	210,787.9	565	1	11	

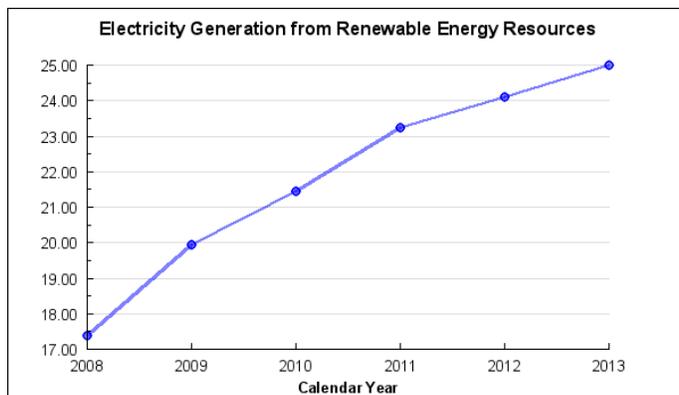
Measures by Core Service

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

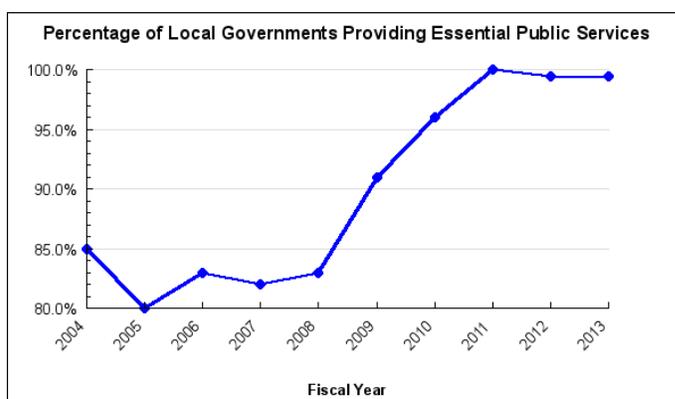
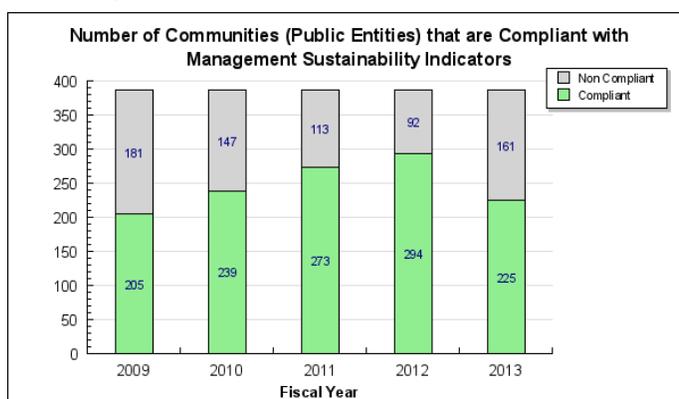
1. Economic Growth



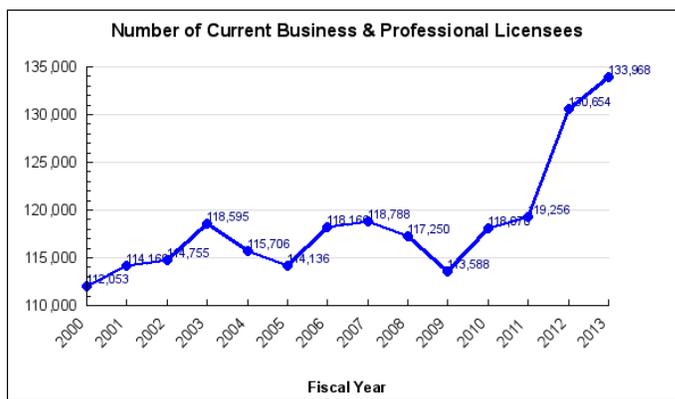
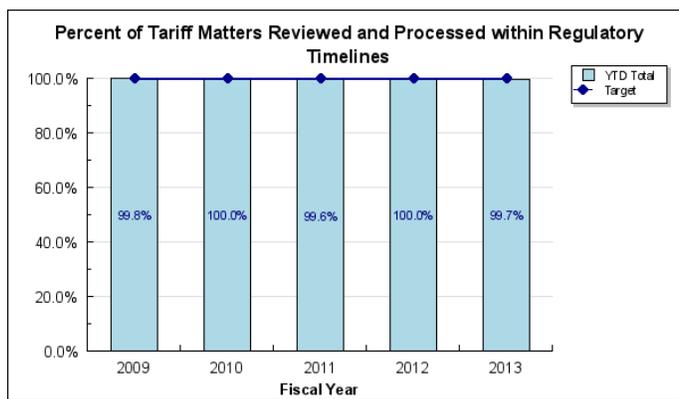
2. Sustainable Energy



3. Strong Communities



4. Consumer Protection



Major Department Accomplishments in 2013

- Tourism marketing program generated nearly 800,000 consumer information requests. Visitation is approaching two million this year, recovering from significant declines in 2009-2010.
- Two episodes of Top Chef were filmed in August 2012 and broadcast in February. With more than 2.5 million viewers, the estimated ad value exceeded \$5.5 million.
- Tourism marketing continued collaboration with other state marketing programs including seafood, agriculture, transportation, state parks, manufacturing, film, and arts.
- Icelandair's inaugural season was supported by extensive Alaska promotion including the Mid-Atlantic Summit in February, trade missions and familiarization tours.

- Published the “Economic Impact of the Alaska Visitor Industry,” showing total impacts of \$3.7 billion, \$107 million in state revenues, and peak employment of 45,000. This report utilizes visitor volume and expenditure data from the Alaska Visitors Statistics Program.
- Promoted Alaska mining opportunities at “Opportunity Alaska” at the Prospectors and Developers Association of Canada conference in Toronto.
- Contracted with the University of Alaska Fairbanks to analyze new processing technologies for rare earth elements.
- Constructed a “Made in Alaska Home” trade show booth to promote Alaska building products to consumers, retailers, and building industry. Also created an online listing of Alaska suppliers.
- Promoted Alaska forest products in three Chinese cities (Shanghai, Hangzhou, and Hong Kong) to more than 450 potential buyers.
- Alaska seafood brand ranks as the second most commonly specified brand on U.S. menus.
- Completed the Community Development Quota program decennial review in January.
- Issued 283 loans totaling \$28.5 million to industries and areas of the state that are not adequately serviced by the private sector.
- Alaska agriculture benefited from the Division of Community and Regional Affairs’ (DCRA) efficient administration of the Nutritious Foods in Schools grant program and from promotion of Alaska Grown by state tourism and seafood marketing programs.
- Worked with the University of Alaska Fairbanks to analyze Arctic commercial shipping opportunities for container ships, cruise ships, oil tankers, and other vessels.
- Participated in the U.S. Manufacturing Summit, coordinated by the National Retail Federation and Walmart.
- Susitna Watana Hydro team is completing second field season for Federal Energy Regulatory Commission (FERC) licensing.
- Alaska Industrial Development and Export Authority (AIDEA) and the Alaska Energy Authority (AEA) are implementing the Interior Energy Plan, trucking liquid natural gas into Fairbanks in fall 2015 and stimulating expansion of the distribution system.
- Alaska Industrial Development and Export Authority (AIDEA) completed construction of the Mustang industrial road and pad, which will add 15,000 barrels/day into the Trans-Alaska Pipeline System.
- Alaska Energy Authority constructed two power plants (Egegik and St. George) and three bulk fuel tanks (Perryville, Bettles, Alakanuk).
- Alaska Energy Authority’s Renewable Energy Fund has granted 227.5 million to more than 251 applicants to date.
- New Emerging Energy Technology Fund provided grants to 16 applicants.
- Delivered a Biomass Training and Workshop for interior villages in conjunction with the Fairbanks Economic Development Corporation.
- Bulk Fuel Loans were provided to 73 communities with \$16.5 million in outstanding loans. Streamlined processes for borrowers are in place with the consolidation of the Division of Community and Regional Affairs’ Bridge Loan and Alaska Energy Authority’s Revolving Loans into one program as of January 2013.
- Regulatory Commission of Alaska approved applications from Hilcorp Alaska, LLC for acquisition of natural gas assets in Cook Inlet.
- Alaska Industrial Development and Export Authority (AIDEA) completed Ambler Mining District Access Road baseline studies, a \$70 million expansion of the Ketchikan Shipyard, and are working on Skagway Ore Terminal expansion.
- Alcoholic Beverage Control Board transitioned into the department and relocated offices in Anchorage. Twenty two package stores, an increase of seven over 2012, are qualified to provide written orders from rural local option communities.
- Renewed 35,269 business licenses and 28,697 professional licenses, bringing active licenses to 66,894 professional and 67,074 business, a three percent increase from FY2012.
- Significantly increased transparency with the first generation of comprehensive financial analysis for the legislature on 40 professional licensing programs.

- Issued two new premium finance company licenses, one new payday lender license, and license renewals to 14 payday lenders, 28 premium finance companies, one small loan company, and one business industrial development corporation (BIDCO).
- Insurance licensees totaled 45,316 at the end of FY2013, an increase of eight and one half percent over the prior year.
- Registered 16 purchasing groups, admitted 15 new insurance companies, four new surplus lines insurers and seven risk retention groups.
- AmeriCorps volunteers performed 236,000 hours of service in the areas of health, education, environment, and social service, valued at over \$5 million.

Key Department Challenges

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

- High cost of energy impacts residents, businesses and economic development efforts
- Gaps in critical infrastructure including roads, ports, communications, processing facilities
- Uncertainty hampering private investment
- Federal regulatory/permitting delays and denials
- Limited awareness in national and international markets about Alaska products and services
- Geographic stretch impacts logistics and transportation

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

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

Significant Changes in Results to be Delivered in FY2015

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

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

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

- Extend Alaska's brand in the marketplace and track brand equity and effectiveness
- Conduct research to establish benchmarks and messaging based on imaging and awareness
- Targeted proactive public relations campaign in media streams including financial news, industry-specific trade journals, websites, social media, and blogs
- Revitalize the "Buy Alaska" website to increase the purchase and sourcing of Alaska goods and services by consumers, businesses, and government entities
- Identify marketing opportunities and add value to targeted industries by matching businesses with potential markets, and coordinating promotional opportunities among state marketing agencies
 - Minerals and mining, including rare earth minerals
 - Seafood
 - Timber
 - Agriculture
- Facilitate business/job creation through:
 - Loan participation and conduit bonds

- Providing direct financing in targeted sectors
- Address critical infrastructure needs through
 - AIDEA's financing and project ownership
 - Broadband planning initiative
- Contribute to multiagency efforts addressing Alaska issues:
 - Timber Jobs Task Force
 - Rural and Natural Resources Subcabinets

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Revenue Sharing	0.0	2,936.1	24,306.5	27,242.6	0.0	3,600.0	11,028.2	14,628.2	0.0	3,600.0	11,028.2	14,628.2
Alaska Energy Authority	40,388.1	0.0	0.0	40,388.1	40,351.0	0.0	0.0	40,351.0	41,355.0	0.0	0.0	41,355.0
Non-Formula Expenditures												
Executive Admin and Dev	2,295.1	5,136.0	0.0	7,431.1	1,619.9	5,239.9	0.0	6,859.8	1,620.4	5,242.2	0.0	6,862.6
Banking and Securities	3,269.7	0.0	0.0	3,269.7	3,625.0	0.0	0.0	3,625.0	3,622.2	0.0	0.0	3,622.2
Community and Regional Affairs	8,186.1	921.6	1,983.8	11,091.5	8,154.4	1,597.7	1,983.7	11,735.8	8,144.4	1,194.7	1,982.3	11,321.4
Corp, Bus & Prof Licenses	10,890.9	209.5	98.2	11,198.6	11,809.1	458.8	90.0	12,357.9	11,529.8	563.1	90.0	12,182.9
Economic Development	19,258.4	2,872.6	8.0	22,139.0	19,259.8	3,067.5	173.3	22,500.6	19,249.6	3,066.8	173.3	22,489.7
Investments	4,515.0	22.0	0.0	4,537.0	5,336.1	29.6	0.0	5,365.7	5,331.1	29.6	0.0	5,360.7
Insurance	6,895.4	201.2	0.0	7,096.6	7,291.2	362.2	0.0	7,653.4	7,287.7	360.6	0.0	7,648.3
Serve Alaska	253.5	0.0	1,990.7	2,244.2	258.8	104.7	3,235.4	3,598.9	214.4	20.0	3,190.6	3,425.0
ABC Board	1,622.1	50.0	0.0	1,672.1	1,730.1	23.7	0.0	1,753.8	1,728.4	23.7	0.0	1,752.1
Ak Gasline Development	0.0	0.0	0.0	0.0	0.0	7,703.3	0.0	7,703.3	0.0	5,995.1	0.0	5,995.1
Alaska Energy Authority	5,458.8	4,227.5	0.0	9,686.3	5,847.5	8,463.5	1,013.5	15,324.5	5,914.9	8,463.5	1,013.5	15,391.9
AIDEA	0.0	14,088.8	0.0	14,088.8	0.0	16,785.4	0.0	16,785.4	0.0	17,421.9	0.0	17,421.9
Alaska Seafood Marketing Inst	16,422.2	0.0	4,146.1	20,568.3	25,107.9	0.0	4,500.0	29,607.9	22,598.7	0.0	4,500.0	27,098.7
Reg Comm of Ak	7,829.1	105.3	129.0	8,063.4	9,100.7	190.0	286.6	9,577.3	9,104.5	190.0	136.3	9,430.8
DCCED State Facilities Rent	585.0	0.0	0.0	585.0	599.2	760.2	0.0	1,359.4	599.2	760.2	0.0	1,359.4
Totals	127,869.4	30,770.6	32,662.3	191,302.3	140,090.7	48,386.5	22,310.7	210,787.9	138,300.3	46,931.4	22,114.2	207,345.9

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	32,533.3	22,024.1	21,977.9
1003 General Fund Match	1,154.7	1,039.4	998.8
1004 General Fund Receipts	56,786.8	46,066.0	38,858.5
1005 General Fund/Program Receipts	22,494.8	24,799.1	22,232.4
1007 Interagency Receipts	16,631.1	19,666.3	20,035.1
1036 Commercial Fishing Loan Fund	3,745.3	4,336.7	4,332.2
1040 Real Estate Surety Fund	88.6	288.8	288.6
1061 Capital Improvement Project Receipts	5,243.2	9,173.4	8,751.3
1062 Power Project Loan Fund	1,053.2	1,053.2	1,053.2
1070 Fisheries Enhancement Revolving Loan Fund	608.0	614.3	613.7
1074 Bulk Fuel Revolving Loan Fund	53.6	54.1	54.4
1102 Alaska Industrial Development & Export Authority Receipts	5,640.4	7,137.7	7,518.3
1107 Alaska Energy Authority Corporate Receipts	244.7	1,067.1	1,067.1
1108 Statutory Designated Program Receipts	2,725.7	3,163.7	3,079.0
1141 RCA Receipts	7,829.1	9,100.7	9,104.5
1156 Receipt Supported Services	8,840.2	17,110.7	16,872.2
1164 Rural Development Initiative Fund	25.0	58.4	58.3
1169 PCE Endowment Fund	22,875.8	33,091.0	41,355.0
1170 Small Business Economic Development Revolving Loan Fund	41.9	56.2	56.1
1200 Vehicle Rental Tax Receipts	338.7	339.5	339.6
1209 Alaska Capstone Avionics Revolving Loan Fund	29.9	131.9	131.6
1210 Renewable Energy Grant Fund	1,927.5	2,155.0	2,155.0
1212 Federal Stimulus: ARRA 2009	129.0	286.6	136.3
1216 Boat Registration Fees	196.9	196.9	196.9
1223 Commercial Charter Fisheries RLF	14.5	18.8	18.9
1224 Mariculture Revolving Loan Fund	14.5	18.8	18.9
1225 Community Quota Entity Revolving Loan Fund	28.8	37.6	37.7
1227 Alaska Microloan Revolving Loan Fund	7.1	9.3	9.3
1229 In-State Natural Gas Pipeline Fund		7,692.6	5,995.1
Totals	191,302.3	210,787.9	207,345.9

Position Summary		
Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	565	564
Permanent Part Time	1	1
Non Permanent	11	9
Totals	577	574

FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Community Block Grants	60,000	0	0	6,000,000	6,060,000
Economic Development Initiative	400,000	0	0	0	400,000
Nutritional Alaskan Foods for Schools	3,000,000	0	0	0	3,000,000
Alaska Energy Authority - Susitna-Watana Hydroelectric Project	10,000,000	0	0	0	10,000,000
Alaska Energy Authority - Bulk Fuel Upgrades	5,800,000	0	0	1,500,000	7,300,000
Alaska Energy Authority - Renewable Energy Projects Round Seven	0	20,000,000	0	0	20,000,000
Alaska Energy Authority - Rural Power Systems Upgrades	4,000,000	0	0	1,120,000	5,120,000
Alaska Energy Authority - Rural Power Distribution Project - Kwigillingok	700,000	0	0	0	700,000
Alaska Energy Authority - Rural Power Distribution Project - Tuntutuliak	750,000	0	0	0	750,000
Alaska Energy Authority - Electrical Emergencies Program	330,000	0	0	0	330,000
Alaska Energy Authority - Energy Plan Implementation	500,000	0	0	0	500,000
Alaska Industrial Development and Export Authority - Ambler Mining District Access Project	8,500,000	0	0	0	8,500,000
Alaska Railroad Corporation - Positive Train Control	0	15,000,000	0	0	15,000,000
Fairbanks North Star Borough - Heating Device Air Quality Mitigation	2,000,000	0	0	0	2,000,000
Kotzebue - Swan Lake Small Boat Harbor	2,500,000	0	0	0	2,500,000
Matanuska-Susitna Borough - Bogard Road Extension East	5,000,000	0	0	0	5,000,000
Matanuska-Susitna Borough - Rail Extension to Port MacKenzie	5,000,000	0	0	0	5,000,000
Whittier - Shotgun Cove Road	2,000,000	0	0	0	2,000,000
Alaska Air Carriers Association, Inc. - Medallion Foundation	250,000	0	0	0	250,000
Alaska Native Tribal Health Consortium - Alaska Rural Utilities Collaborative Expansion	500,000	0	0	0	500,000
Arctic Power - Arctic Energy Issues	250,000	0	0	0	250,000
Arctic Winter Games State Team Alaska - State Participation Grant	485,000	0	0	0	485,000
Blood Bank of Alaska - Facilities and Services Expansion Project	0	7,000,000	0	0	7,000,000
Inter-Island Ferry Authority	500,000	0	0	0	500,000
Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	600,000	0	0	0	600,000
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	2,800,000	2,800,000
Department Total	53,125,000	42,000,000	0	11,420,000	106,545,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	47,105.4	92,985.3	48,386.5	22,310.7	210,787.9
Adjustments which will continue current level of service:					
-Executive Admin and Dev	0.5	0.0	2.3	0.0	2.8
-Banking and Securities	0.0	-2.8	0.0	0.0	-2.8
-Community and Regional Affairs	-151.3	0.0	1.3	-1.4	-151.4
-Corp, Bus & Prof Licenses	0.0	-231.5	-0.2	0.0	-231.7
-Economic Development	-16,010.3	0.1	-2,700.7	0.0	-18,710.9
-Investments	0.0	-5.0	0.0	0.0	-5.0
-Insurance	0.0	-3.5	-1.6	0.0	-5.1
-Serve Alaska	0.3	0.0	0.0	0.0	0.3
-ABC Board	0.0	-101.7	0.0	0.0	-101.7
-Ak Gasline Development	0.0	0.0	-2,330.9	0.0	-2,330.9
-Alaska Energy Authority	-7,260.0	-33,091.0	0.0	0.0	-40,351.0
-AIDEA	0.0	0.0	-254.2	0.0	-254.2
-Alaska Seafood Marketing Inst	-7,772.2	-17,324.5	0.0	-4,500.0	-29,596.7
-Reg Comm of Ak	0.0	3.8	0.0	-75.3	-71.5
Proposed budget decreases:					
-Community and Regional Affairs	0.0	-8.7	-404.3	0.0	-413.0
-Corp, Bus & Prof Licenses	0.0	-62.8	0.0	0.0	-62.8
-Serve Alaska	-44.7	0.0	-84.7	-44.8	-174.2
-Reg Comm of Ak	0.0	0.0	0.0	-75.0	-75.0
Proposed budget increases:					
-Community and Regional Affairs	150.0	0.0	0.0	0.0	150.0
-Corp, Bus & Prof Licenses	0.0	15.0	104.5	0.0	119.5
-Economic Development	16,000.0	0.0	2,700.0	0.0	18,700.0
-ABC Board	0.0	100.0	0.0	0.0	100.0
-Ak Gasline Development	0.0	0.0	622.7	0.0	622.7
-Alaska Energy Authority	67.4	41,355.0	0.0	0.0	41,422.4
-AIDEA	0.0	0.0	890.7	0.0	890.7
-Alaska Seafood Marketing Inst	7,772.2	14,815.3	0.0	4,500.0	27,087.5
FY2015 Governor	39,857.3	98,443.0	46,931.4	22,114.2	207,345.9

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	191,302.3	204,129.0	210,787.9	210,787.9	207,345.9	-3,442.0	-1.6%
Objects of Expenditure:							
71000 Personal Services	53,587.6	57,554.9	62,199.0	62,285.9	63,837.1	1,551.2	2.5%
72000 Travel	2,427.6	2,686.8	2,796.7	2,796.7	2,599.4	-197.3	
73000 Services	60,781.4	80,963.4	82,766.5	82,929.7	77,547.3	-5,382.4	-6.5%
74000 Commodities	1,885.2	1,007.2	1,014.0	1,014.0	1,013.5	-0.5	0.0%
75000 Capital Outlay	145.9	300.2	300.2	300.1	300.1	0.0	0.0%
77000 Grants, Benefits	72,474.6	61,711.5	61,711.5	61,461.5	62,048.5	587.0	1.0%
78000 Miscellaneous	0.0	-95.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	32,533.3	21,272.3	22,024.1	22,024.1	21,977.9	-46.2	-0.2%
1003 G/F Match (UGF)	1,154.7	1,036.1	1,039.4	1,039.4	998.8	-40.6	-3.9%
1004 Gen Fund (UGF)	56,786.8	45,925.0	46,066.0	46,066.0	38,858.5	-7,207.5	-15.6%
1005 GF/Prgm (DGF)	22,494.8	24,669.6	24,799.1	24,799.1	22,232.4	-2,566.7	-10.3%
1007 I/A Rcpts (Other)	16,631.1	19,550.2	19,666.3	19,666.3	20,035.1	368.8	1.9%
1036 Cm Fish Ln (DGF)	3,745.3	4,311.6	4,336.7	4,336.7	4,332.2	-4.5	-0.1%
1040 Surety Fnd (Other)	88.6	288.4	288.8	288.8	288.6	-0.2	-0.1%
1061 CIP Rcpts (Other)	5,243.2	12,791.0	9,173.4	9,173.4	8,751.3	-422.1	-4.6%
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1070 Fish En Ln (DGF)	608.0	611.6	614.3	614.3	613.7	-0.6	-0.1%
1074 Bulk Fuel (DGF)	53.6	54.1	54.1	54.1	54.4	0.3	0.6%
1102 AIDEA Rcpt (Other)	5,640.4	6,158.2	7,137.7	7,137.7	7,518.3	380.6	5.3%
1107 AEA Rcpts (Other)	244.7	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig (Other)	2,725.7	3,163.7	3,163.7	3,163.7	3,079.0	-84.7	-2.7%
1141 RCA Rcpts (DGF)	7,829.1	9,051.5	9,100.7	9,100.7	9,104.5	3.8	0.0%
1156 Rcpt Svcs (DGF)	8,840.2	16,728.0	17,110.7	17,110.7	16,872.2	-238.5	-1.4%
1164 RDIF (DGF)	25.0	58.1	58.4	58.4	58.3	-0.1	-0.2%
1169 PCE Endow (DGF)	22,875.8	33,091.0	33,091.0	33,091.0	41,355.0	8,264.0	25.0%
1170 SmBusEDRLF (DGF)	41.9	55.9	56.2	56.2	56.1	-0.1	-0.2%
1200 VehRntlTax (DGF)	338.7	339.3	339.5	339.5	339.6	0.1	0.0%
1209 Capstone (DGF)	29.9	130.9	131.9	131.9	131.6	-0.3	-0.2%
1210 Renew Ener (DGF)	1,927.5	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
1212 Fed ARRA (Fed)	129.0	285.8	286.6	286.6	136.3	-150.3	-52.4%
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1223 CharterRLF (DGF)	14.5	18.8	18.8	18.8	18.9	0.1	0.5%
1224 MariculRLF (DGF)	14.5	18.8	18.8	18.8	18.9	0.1	0.5%
1225 CQuota RLF (DGF)	28.8	37.6	37.6	37.6	37.7	0.1	0.3%
1227 MicroRLF (DGF)	7.1	9.3	9.3	9.3	9.3	0.0	0.0%
1229 GasPipeFnd (Other)	0.0	0.0	7,692.6	7,692.6	5,995.1	-1,697.5	-22.1%

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Totals:							
Unrestricted Gen (UGF)	57,941.5	46,961.1	47,105.4	47,105.4	39,857.3	-7,248.1	-15.4%
Designated Gen (DGF)	69,927.9	92,394.3	92,985.3	92,985.3	98,443.0	5,457.7	5.9%
Other Funds	30,770.6	43,215.5	48,386.5	48,386.5	46,931.4	-1,455.1	-3.0%
Federal Funds	32,662.3	21,558.1	22,310.7	22,310.7	22,114.2	-196.5	-0.9%
Positions:							
Permanent Full Time	525	532	558	565	564	-1	-0.2%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	14	12	12	11	9	-2	-18.2%

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

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Executive Administration and Development							
Commissioner's Office	885.1	109.1	110.7	110.7	111.0	0.3	0.3%
Administrative Services	1,410.0	1,497.8	1,509.2	1,509.2	1,509.4	0.2	0.0%
RDU Totals:	2,295.1	1,606.9	1,619.9	1,619.9	1,620.4	0.5	0.0%
Banking and Securities							
Banking and Securities	3,269.7	3,606.3	3,625.0	3,625.0	3,622.2	-2.8	-0.1%
RDU Totals:	3,269.7	3,606.3	3,625.0	3,625.0	3,622.2	-2.8	-0.1%
Community and Regional Affairs							
Community & Regional Affairs	8,186.1	8,118.8	8,154.4	8,154.4	8,144.4	-10.0	-0.1%
RDU Totals:	8,186.1	8,118.8	8,154.4	8,154.4	8,144.4	-10.0	-0.1%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	10,890.9	11,471.5	11,809.1	11,809.1	11,529.8	-279.3	-2.4%
RDU Totals:	10,890.9	11,471.5	11,809.1	11,809.1	11,529.8	-279.3	-2.4%
Economic Development							
Economic Development	19,258.4	19,230.8	19,259.8	19,259.8	19,249.6	-10.2	-0.1%
RDU Totals:	19,258.4	19,230.8	19,259.8	19,259.8	19,249.6	-10.2	-0.1%
Investments							
Investments	4,515.0	5,306.7	5,336.1	5,336.1	5,331.1	-5.0	-0.1%
RDU Totals:	4,515.0	5,306.7	5,336.1	5,336.1	5,331.1	-5.0	-0.1%
Insurance							
Insurance Operations	6,895.4	7,231.4	7,291.2	7,291.2	7,287.7	-3.5	0.0%
RDU Totals:	6,895.4	7,231.4	7,291.2	7,291.2	7,287.7	-3.5	0.0%
Serve Alaska							
Serve Alaska	253.5	257.9	258.8	258.8	214.4	-44.4	-17.2%
RDU Totals:	253.5	257.9	258.8	258.8	214.4	-44.4	-17.2%
Alcoholic Beverage Control Board							
ABC Board	1,622.1	1,720.4	1,730.1	1,730.1	1,728.4	-1.7	-0.1%
RDU Totals:	1,622.1	1,720.4	1,730.1	1,730.1	1,728.4	-1.7	-0.1%
Alaska Energy Authority							
AEA Rural Energy Operations	1,543.2	2,187.5	2,253.5	2,253.5	2,320.9	67.4	3.0%
AEA Technical Assistance	406.7	406.7	406.7	406.7	406.7	0.0	0.0%
AEA Power Cost Equalization	40,388.1	40,351.0	40,351.0	40,351.0	41,355.0	1,004.0	2.5%
Alternative Energy & Efficiency	3,508.9	3,187.3	3,187.3	3,187.3	3,187.3	0.0	0.0%
RDU Totals:	45,846.9	46,132.5	46,198.5	46,198.5	47,269.9	1,071.4	2.3%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	16,422.2	25,021.5	25,107.9	25,107.9	22,598.7	-2,509.2	-10.0%
RDU Totals:	16,422.2	25,021.5	25,107.9	25,107.9	22,598.7	-2,509.2	-10.0%
Regulatory Commission of Alaska							
Reg Comm of AK	7,829.1	9,051.5	9,100.7	9,100.7	9,104.5	3.8	0.0%
RDU Totals:	7,829.1	9,051.5	9,100.7	9,100.7	9,104.5	3.8	0.0%
DCCED State Facilities Rent							
DCCED State Facilities Rent	585.0	599.2	599.2	599.2	599.2	0.0	0.0%
RDU Totals:	585.0	599.2	599.2	599.2	599.2	0.0	0.0%

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

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Unrestricted Gen (UGF):	57,941.5	46,961.1	47,105.4	47,105.4	39,857.3	-7,248.1	-15.4%
Designated Gen (DGF):	69,927.9	92,394.3	92,985.3	92,985.3	98,443.0	5,457.7	5.9%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	127,869.4	139,355.4	140,090.7	140,090.7	138,300.3	-1,790.4	-1.3%

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

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Executive Administration and Development							
Commissioner's Office	1,903.9	1,131.0	1,153.8	1,153.8	1,156.9	3.1	0.3%
Administrative Services	5,527.2	5,667.5	5,706.0	5,706.0	5,705.7	-0.3	0.0%
RDU Totals:	7,431.1	6,798.5	6,859.8	6,859.8	6,862.6	2.8	0.0%
Banking and Securities							
Banking and Securities	3,269.7	3,606.3	3,625.0	3,625.0	3,622.2	-2.8	-0.1%
RDU Totals:	3,269.7	3,606.3	3,625.0	3,625.0	3,622.2	-2.8	-0.1%
Community and Regional Affairs							
Community & Regional Affairs	11,091.5	11,690.1	11,735.8	11,735.8	11,321.4	-414.4	-3.5%
RDU Totals:	11,091.5	11,690.1	11,735.8	11,735.8	11,321.4	-414.4	-3.5%
Revenue Sharing							
Payment in Lieu of Taxes	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	13,878.3	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	2,936.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
RDU Totals:	27,242.6	14,628.2	14,628.2	14,628.2	14,628.2	0.0	0.0%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	11,198.6	12,019.9	12,357.9	12,357.9	12,182.9	-175.0	-1.4%
RDU Totals:	11,198.6	12,019.9	12,357.9	12,357.9	12,182.9	-175.0	-1.4%
Economic Development							
Economic Development	22,139.0	22,469.1	22,500.6	22,500.6	22,489.7	-10.9	0.0%
RDU Totals:	22,139.0	22,469.1	22,500.6	22,500.6	22,489.7	-10.9	0.0%
Investments							
Investments	4,537.0	5,336.3	5,365.7	5,365.7	5,360.7	-5.0	-0.1%
RDU Totals:	4,537.0	5,336.3	5,365.7	5,365.7	5,360.7	-5.0	-0.1%
Insurance							
Insurance Operations	7,096.6	7,591.1	7,653.4	7,653.4	7,648.3	-5.1	-0.1%
RDU Totals:	7,096.6	7,591.1	7,653.4	7,653.4	7,648.3	-5.1	-0.1%
Serve Alaska							
Serve Alaska	2,244.2	3,595.7	3,598.9	3,598.9	3,425.0	-173.9	-4.8%
RDU Totals:	2,244.2	3,595.7	3,598.9	3,598.9	3,425.0	-173.9	-4.8%
Alcoholic Beverage Control Board							
ABC Board	1,672.1	1,744.1	1,753.8	1,753.8	1,752.1	-1.7	-0.1%
RDU Totals:	1,672.1	1,744.1	1,753.8	1,753.8	1,752.1	-1.7	-0.1%
Alaska Gasline Development Corporation							
AK Gasline Development Corp	0.0	3,634.3	7,703.3	7,703.3	5,995.1	-1,708.2	-22.2%
RDU Totals:	0.0	3,634.3	7,703.3	7,703.3	5,995.1	-1,708.2	-22.2%
Alaska Energy Authority							
AEA Owned Facilities	244.7	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
AEA Rural Energy Operations	2,761.6	6,144.4	6,210.4	6,210.4	6,277.8	67.4	1.1%
AEA Technical Assistance	406.7	576.7	576.7	576.7	576.7	0.0	0.0%
AEA Power Cost Equalization	40,388.1	40,351.0	40,351.0	40,351.0	41,355.0	1,004.0	2.5%
Alternative Energy & Efficiency	6,273.3	6,728.7	7,470.3	7,470.3	7,470.3	0.0	0.0%
RDU Totals:	50,074.4	54,867.9	55,675.5	55,675.5	56,746.9	1,071.4	1.9%

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

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Alaska Industrial Development and Export Authority							
AIDEA	13,826.1	15,477.3	16,523.4	16,523.4	17,159.9	636.5	3.9%
AIDEA Facilities Maintenance	262.7	262.0	262.0	262.0	262.0	0.0	0.0%
RDU Totals:	14,088.8	15,739.3	16,785.4	16,785.4	17,421.9	636.5	3.8%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	20,568.3	29,521.5	29,607.9	29,607.9	27,098.7	-2,509.2	-8.5%
RDU Totals:	20,568.3	29,521.5	29,607.9	29,607.9	27,098.7	-2,509.2	-8.5%
Regulatory Commission of Alaska							
Reg Comm of AK	8,063.4	9,527.3	9,577.3	9,577.3	9,430.8	-146.5	-1.5%
RDU Totals:	8,063.4	9,527.3	9,577.3	9,577.3	9,430.8	-146.5	-1.5%
DCCED State Facilities Rent							
DCCED State Facilities Rent	585.0	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Totals:	585.0	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Unrestricted Gen (UGF):	57,941.5	46,961.1	47,105.4	47,105.4	39,857.3	-7,248.1	-15.4%
Designated Gen (DGF):	69,927.9	92,394.3	92,985.3	92,985.3	98,443.0	5,457.7	5.9%
Other Funds:	30,770.6	43,215.5	48,386.5	48,386.5	46,931.4	-1,455.1	-3.0%
Federal Funds:	32,662.3	21,558.1	22,310.7	22,310.7	22,114.2	-196.5	-0.9%
Total Funds:	191,302.3	204,129.0	210,787.9	210,787.9	207,345.9	-3,442.0	-1.6%
Permanent Full Time:	525	532	558	565	564	-1	-0.2%
Permanent Part Time:	1	1	1	1	1	0	0.0%
Non Permanent:	14	12	12	11	9	-2	-18.2%
Total Positions:	540	545	571	577	574	-3	-0.5%

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Commerce, Community, and Economic Development Totals:			20,035.1
51015 Interagency Receipts	51015 Interagency Receipts	Child Support Services	7.0
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
51015 Interagency Receipts	51015 Interagency Receipts	Homeland Security & Emerg Mgt	170.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	122.9
51015 Interagency Receipts	51015 Interagency Receipts	Nursing	200.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	150.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	57.0
51015 Interagency Receipts	59040 Revenue	Tax Division	3,600.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AEA Power Cost Equalization	140.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AIDEA	4.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	76.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	372.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	5,149.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	33.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	278.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	9,628.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
RDU: Executive Administration and Development (119)			5,149.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	5,149.6
Component: Commissioner's Office (1027)			1,045.9
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,045.9
Component: Administrative Services (1028)			4,103.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	4,103.7
RDU: Community and Regional Affairs (405)			100.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	100.0
Component: Community and Regional Affairs (2879)			100.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	100.0
RDU: Revenue Sharing (217)			3,600.0
51015 Interagency Receipts	59040 Revenue	Tax Division	3,600.0
Component: Fisheries Taxes (2482)			3,600.0
51015 Interagency Receipts	59040 Revenue	Tax Division	3,600.0
RDU: Corporations, Business and Professional Licensing (117)			254.5
51015 Interagency Receipts	51015 Interagency Receipts	Child Support Services	7.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	47.5
51015 Interagency Receipts	51015 Interagency Receipts	Nursing	200.0
Component: Corporations, Business and Professional Licensing (2360)			254.5
51015 Interagency Receipts	51015 Interagency Receipts	Child Support Services	7.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	47.5
51015 Interagency Receipts	51015 Interagency Receipts	Nursing	200.0
RDU: Economic Development (598)			128.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	51.7
51015 Interagency Receipts	59020 Administration	Motor Vehicles	57.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AIDEA	4.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
Component: Economic Development (2743)			128.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	51.7
51015 Interagency Receipts	59020 Administration	Motor Vehicles	57.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AIDEA	4.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
RDU: Investments (122)			29.6
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
Component: Investments (383)			29.6
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
RDU: Alcoholic Beverage Control Board (614)			23.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.7
Component: Alcoholic Beverage Control Board (2690)			23.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.7
RDU: Alaska Energy Authority (453)			220.0
51015 Interagency Receipts	51015 Interagency Receipts	Homeland Security & Emerg Mgt	170.0

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
Component: Alaska Energy Authority Technical Assistance (2601)			170.0
51015 Interagency Receipts	51015 Interagency Receipts	Homeland Security & Emerg Mgt	170.0
Component: Statewide Project Development, Alternative Energy and Efficiency (2888)			50.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
RDU: Alaska Industrial Development and Export Authority (125)			9,628.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	9,628.7
Component: Alaska Industrial Development and Export Authority (1234)			9,628.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	9,628.7
RDU: Regulatory Commission of Alaska (399)			140.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Power Cost Equalization	140.0
Component: Regulatory Commission of Alaska (2417)			140.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Power Cost Equalization	140.0
RDU: DCCED State Facilities Rent (411)			760.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	76.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	372.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	33.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	278.5
Component: DCCED State Facilities Rent (2472)			760.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	76.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	372.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	33.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	278.5

Executive Administration and Development Results Delivery Unit

Contribution to Department's Mission

See components.

Major RDU Accomplishments in 2013

See department level or individual components.

Key RDU Challenges

See department level or individual components.

Significant Changes in Results to be Delivered in FY2015

See department level or individual components.

Contact Information

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	885.1	1,018.8	0.0	1,903.9	110.7	1,043.1	0.0	1,153.8	111.0	1,045.9	0.0	1,156.9
Administrative Services	1,410.0	4,117.2	0.0	5,527.2	1,509.2	4,196.8	0.0	5,706.0	1,509.4	4,196.3	0.0	5,705.7
Totals	2,295.1	5,136.0	0.0	7,431.1	1,619.9	5,239.9	0.0	6,859.8	1,620.4	5,242.2	0.0	6,862.6

**Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,619.9	0.0	5,239.9	0.0	6,859.8
Adjustments which will continue current level of service:					
-Commissioner's Office	0.3	0.0	2.8	0.0	3.1
-Administrative Services	0.2	0.0	-0.5	0.0	-0.3
FY2015 Governor	1,620.4	0.0	5,242.2	0.0	6,862.6

Component: Commissioner's Office

Contribution to Department's Mission

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

Major Component Accomplishments in 2013

See department level.

Key Component Challenges

See department level.

Significant Changes in Results to be Delivered in FY2015

See department level.

Statutory and Regulatory Authority

AS 44.33.010-020 Department of Community and Economic Development

Contact Information

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	985.4	978.1	981.2
72000 Travel	69.8	57.5	57.5
73000 Services	835.7	111.0	111.0
74000 Commodities	13.0	7.2	7.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,903.9	1,153.8	1,156.9
Funding Sources:			
1004 General Fund Receipts	885.1	110.7	111.0
1007 Interagency Receipts	1,018.8	1,043.1	1,045.9
Funding Totals	1,903.9	1,153.8	1,156.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.5	0.0	0.0
Unrestricted Total		0.5	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,018.8	1,043.1	1,045.9
Restricted Total		1,018.8	1,043.1	1,045.9
Total Estimated Revenues		1,019.3	1,043.1	1,045.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	110.7	0.0	1,043.1	0.0	1,153.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.6	0.0	6.4	0.0	7.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.3	0.0	-3.6	0.0	-3.9
FY2015 Governor	111.0	0.0	1,045.9	0.0	1,156.9

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	8	8	Annual Salaries	661,571
Part-time	0	0	COLA	6,956
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	338,940
			<i>Less 2.61% Vacancy Factor</i>	<i>(26,267)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	981,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Commissioner	1	0	0	0	1
Commissioner	0	0	1	0	1
Communications Coordinator	0	0	1	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary III	0	0	1	0	1
Outreach Administrator	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	4	0	4	0	8

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

Component: Commissioner's Office (AR29622) (1027)
RDU: Executive Administration and Development (119)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	985.4	955.3	978.1	978.1	981.2	3.1	0.3%
72000 Travel	69.8	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	835.7	111.0	111.0	111.0	111.0	0.0	0.0%
74000 Commodities	13.0	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,903.9	1,131.0	1,153.8	1,153.8	1,156.9	3.1	0.3%
Fund Sources:							
1004Gen Fund (UGF)	885.1	109.1	110.7	110.7	111.0	0.3	0.3%
1007I/A Rcpts (Other)	1,018.8	1,021.9	1,043.1	1,043.1	1,045.9	2.8	0.3%
Unrestricted General (UGF)	885.1	109.1	110.7	110.7	111.0	0.3	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,018.8	1,021.9	1,043.1	1,043.1	1,045.9	2.8	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,131.0	955.3	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund		109.1										
1007 I/A Rcpts		1,021.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		21.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		1,153.8	978.1	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,153.8	978.1	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		6.4										
Cost of living allowance for certain bargaining units: \$7.0												
Year two cost of living allowance for non-covered employees - 1%: \$7.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-3.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.4												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0

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

Scenario: FY2015 Governor (11059)
Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-302X	Outreach Administrator	FT	A	XE	Anchorage	N00	15E / F	12.0		55,557	744	0	35,289	91,590	9,159
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23A	12.0		85,080	1,139	0	45,276	131,495	13,150
08-0173	Dep Commissioner	FT	A	XE	Anchorage	N00	28C	12.0		110,520	1,479	0	53,883	165,882	18,247
08-1001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		136,350	0	0	61,233	197,583	19,758
08-1003	Exec Secretary III	FT	A	XE	Juneau	N05	16B / C	12.0		55,854	747	0	35,389	91,990	9,199
08-1031	Asst Commissioner	FT	A	XE	Anchorage	N00	27F	12.0		118,800	1,517	0	56,371	176,688	17,669
08-X020	Communications Coordinator	FT	A	XE	Juneau	N05	23C / D	12.0		92,658	1,240	0	47,840	141,738	0
21-1003	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23A	1.0		6,752	90	0	3,659	10,501	0
Total													Total Salary Costs:	661,571	
Positions													Total COLA:	6,956	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	338,940	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,007,467	
													Minus Vacancy Adjustment of 2.61%:	(26,267)	
													Total Post-Vacancy:	981,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	981,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	87,182	84,909	8.65%
1007 Interagency Receipts	920,285	896,291	91.35%
Total PCN Funding:	1,007,467	981,200	100.00%

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

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		69.8	57.5	57.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			69.8	57.5	57.5
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	51.6	47.0	47.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	18.2	10.5	10.5

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		835.7	111.0	111.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			835.7	111.0	111.0
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	7.5	33.0	33.0
73150	Information Technlgy		1.5	0.0	0.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	9.8	16.0	16.0
73225	Delivery Services	Delivery - Freight, express charges, and messenger service.	0.5	2.0	2.0
73423	Sef Oper A87 Allowed		0.1	0.0	0.0
73428	Sef F/C A87 Allowed		0.2	0.0	0.0
73429	Sef F/C A87 Unallowd		0.1	0.0	0.0
73450	Advertising & Promos	Advertising and promotional services.	0.7	0.0	0.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	2.4	13.0	13.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.1	11.1	11.1
73750	Other Services (Non IA Svcs)	Effects of Climate Change Project.	781.5	0.0	0.0
73805	IT-Non-Telecommunication		4.5	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.	0.0	6.0	6.0
73806	IT-Telecommunication		18.0	0.0	0.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits,	0.0	5.9	5.9

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

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			835.7	111.0	111.0	
		videoconferencing, etc. (EPR).				
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	11.0	11.0
73809	Mail			1.7	0.0	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	4.0	4.0
73810	Human Resources			5.0	0.0	0.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	0.0	5.0	5.0
73811	Building Leases		Building leases.	0.3	0.0	0.0
73814	Insurance			0.1	0.0	0.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.0	0.1	0.1
73815	Financial			0.5	0.0	0.0
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.0	0.5	0.5
73816	ADA Compliance			0.1	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.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)			1.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	3.0	3.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.0	0.2	0.2

Line Item Detail

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		13.0	7.2	7.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13.0	7.2	7.2
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	12.4	6.2	6.2
74480	Household & Instit.	Cleaning, food and other household supplies.	0.6	1.0	1.0

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64200	General Government Charges for services.				0.5	0.0	0.0

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,018.8	1,043.1	1,045.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,018.8	0.0	0.0
59080	Commrc & Economic Dev DCCED Centralized Management Support	Department-wide			0.0	1,043.1	1,045.9

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73423	Sef Oper A87 Allowed	Inter-dept		0.1	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				0.1	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		0.2	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				0.2	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.1	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				0.1	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		4.5	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	6.0	6.0
73805 IT-Non-Telecommunication subtotal:				4.5	6.0	6.0
73806	IT-Telecommunication	Inter-dept		18.0	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	5.9	5.9
73806 IT-Telecommunication subtotal:				18.0	5.9	5.9
73806	IT-Telecommunication	Inter-dept	Admin	0.0	11.0	11.0
73806 IT-Telecommunication subtotal:				0.0	11.0	11.0
73809	Mail	Inter-dept		1.7	0.0	0.0
73809	Mail	Inter-dept	Admin	0.0	4.0	4.0
73809 Mail subtotal:				1.7	4.0	4.0
73810	Human Resources	Inter-dept		5.0	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	5.0	5.0
73810 Human Resources subtotal:				5.0	5.0	5.0
73811	Building Leases	Inter-dept		0.3	0.0	0.0
73811 Building Leases subtotal:				0.3	0.0	0.0
73814	Insurance	Inter-dept		0.1	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1
73815	Financial	Inter-dept		0.5	0.0	0.0
73815	Financial	Inter-dept	Admin	0.0	0.5	0.5
73815 Financial subtotal:				0.5	0.5	0.5
73816	ADA Compliance	Inter-dept		0.1	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.0	0.2	0.2
73816 ADA Compliance subtotal:				0.1	0.2	0.2	
73819	Commission Sales (IA Svcs)		Inter-dept		1.1	0.0	0.0
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	3.0	3.0
73819 Commission Sales (IA Svcs) subtotal:				1.1	3.0	3.0	
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.0	0.2	0.2
73848 State Equip Fleet subtotal:				0.0	0.2	0.2	
Commissioner's Office total:				31.7	35.9	35.9	
Grand Total:				31.7	35.9	35.9	

Component: Administrative Services**Contribution to Department's Mission**

Provide support services for the department's programs.

Core Services

- Budget and Accounting
- Procurement
- Information Technology
- Human Resources

Major Component Accomplishments in 2013

- New cost allocation tool developed, tested and reconciled various scenarios.
- Fiscal certified 32,917 documents, 27,227 of those were input into the system by the division.
- Over 1,100 payments processed for Chinook Salmon Mitigation in June and July. With the Department of Administration, established a procedure for child support obligations and adding estates of deceased individuals in the Alaska Statewide Accounting System (AKSAS).
- Twelve requests for proposals solicited resulting in ten new contracts, with 42 total contracts issued.
- Transferred to a new recruitment system (NeoGov), posted 128 recruitments, authorized 97 new hires, and opened 83 new employee relations cases.
- Consolidated data management system replacing ten separate applications for the Division of Community and Regional Affairs developed and implemented.
- Two primary data systems utilized by the Alcoholic Beverage Control Board migrated and modernized.
- Completed the Alaska Product Preference web application for the Division of Economic Development.
- Major system upgrade and operational enhancements completed to the GL Suites application for the Division of Corporations, Business & Professional Licensing.
- Implemented project to virtualize 90% of the department servers to conserve resources, improve reliability and performance and greatly enhance system management capabilities.

Key Component Challenges

Turnover in professional and technical positions is particularly challenging for maintaining consistent and quality services to the department. This situation is further impacted by:

- Transition planning and capacity building to address planned retirements of several senior staff.
- Managing resources for IRIS preparation and implementation.
- Growing demand for a variety of mobile computing platforms, the expectation to provide computing services on an anytime/anywhere basis, and the integration of social media into state business.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results are anticipated for FY2015.

Statutory and Regulatory Authority

AS 44.33.010-020 Administrative Services

Contact Information

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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,999.6	5,220.1	5,219.8
72000 Travel	37.5	46.4	46.4
73000 Services	290.2	317.4	317.4
74000 Commodities	199.9	117.1	117.1
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,527.2	5,706.0	5,705.7
Funding Sources:			
1004 General Fund Receipts	1,410.0	1,509.2	1,509.4
1007 Interagency Receipts	4,032.5	4,103.9	4,103.7
1061 Capital Improvement Project Receipts	84.7	92.9	92.6
Funding Totals	5,527.2	5,706.0	5,705.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	95.5	0.0	0.0
Unrestricted Total		95.5	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	84.7	92.9	92.6
Interagency Receipts	51015	4,032.5	4,103.9	4,103.7
Restricted Total		4,117.2	4,196.8	4,196.3
Total Estimated Revenues		4,212.7	4,196.8	4,196.3

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,509.2	0.0	4,196.8	0.0	5,706.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.2	0.0	-22.0	0.0	-29.2
-FY2015 Salary Increases	11.9	0.0	33.4	0.0	45.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.5	0.0	-11.9	0.0	-16.4
FY2015 Governor	1,509.4	0.0	4,196.3	0.0	5,705.7

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	49	50	Annual Salaries	3,686,304
Part-time	0	0	COLA	49,035
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	2,085,181
			Less 10.32% Vacancy Factor	(600,720)
			Lump Sum Premium Pay	0
Totals	51	52	Total Personal Services	5,219,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	3	0	3
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	1	0	8	0	9
Analyst/Programmer V	1	0	2	0	3
Budget Manager	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Micro/Network Spec I	0	0	2	0	2
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Supply Technician II	0	0	1	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	9	0	43	0	52

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

Component: Administrative Services (AR29656) (1028)
RDU: Executive Administration and Development (119)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,999.6	5,276.6	5,220.1	5,220.1	5,219.8	-0.3	0.0%
72000 Travel	37.5	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	290.2	317.4	317.4	317.4	317.4	0.0	0.0%
74000 Commodities	199.9	117.1	117.1	117.1	117.1	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-95.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,527.2	5,667.5	5,706.0	5,706.0	5,705.7	-0.3	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,410.0	1,497.8	1,509.2	1,509.2	1,509.4	0.2	0.0%
1007I/A Rcpts (Other)	4,032.5	4,077.6	4,103.9	4,103.9	4,103.7	-0.2	0.0%
1061CIP Rcpts (Other)	84.7	92.1	92.9	92.9	92.6	-0.3	-0.3%
Unrestricted General (UGF)	1,410.0	1,497.8	1,509.2	1,509.2	1,509.4	0.2	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,117.2	4,169.7	4,196.8	4,196.8	4,196.3	-0.5	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	49	49	49	49	50	1	2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	2	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		5,667.5	5,276.6	46.4	317.4	117.1	5.0	0.0	-95.0	49	0	2
1004 Gen Fund		1,497.8										
1007 I/A Rcpts		4,077.6										
1061 CIP Rcpts		92.1										
Align Conference Committee Miscellaneous Reduction to Personal Services												
LIT		0.0	-95.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
The Administrative Services Division received a \$95.0 miscellaneous reduction to offset increments to Alcoholic Beverage Control Board. This transaction moves the miscellaneous reduction to the personal services line.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		21.2										
1061 CIP Rcpts		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		5.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		5,706.0	5,220.1	46.4	317.4	117.1	5.0	0.0	0.0	49	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		5,706.0	5,220.1	46.4	317.4	117.1	5.0	0.0	0.0	49	0	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
1007 I/A Rcpts		-21.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Grants Administrator II (08-0600) from Serve Alaska												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Administrator (08-0600) from Serve Alaska to the Administrative Services Division. In FY2014, this position will be reclassified to an Administrative Assistant to provide administrative support in Anchorage. Over 60% of the department's employees are located in the Anchorage area, with only one Administrative Services general support staff located in Anchorage. In addition, the department has absorbed new agencies that require support. This position will assist with the budget development, monthly financial projections, travel and autopay clearing for Anchorage travelers, revenue receipting on site, and on-going administrative support needs within the Anchorage area.												
FY2015 Salary Increases												
SalAdj		45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
1007 I/A Rcpts		32.7										
1061 CIP Rcpts		0.7										
Cost of living allowance for certain bargaining units: \$45.3												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$26.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$16.1												
Year two cost of living allowance for Confidential Employees Association - 1%: \$1.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
1007 I/A Rcpts		-11.7										
1061 CIP Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.5												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	5,705.7	5,219.8	46.4	317.4	117.1	5.0	0.0	0.0	50	0	2

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

Scenario: FY2015 Governor (11059)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-2016	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		55,361	741	0	35,342	91,444	13,717
08-0424	Micro/Network Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		77,251	1,034	0	42,948	121,233	54,555
08-0463	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,364	955	0	40,956	113,275	0
08-0467	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,173	538	0	30,404	71,115	32,002
08-0600	Administrative Assistant II	FT	A	GP	Anchorage	200	14A	12.0		41,856	560	0	30,974	73,390	0
08-1037	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		76,707	1,027	0	42,588	120,322	0
08-1042	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		84,732	1,134	0	45,479	131,345	0
08-1043	Program Coordinator I	FT	A	GP	Juneau	205	18A	12.0		58,152	778	0	36,487	95,417	0
08-1101	Division Director	FT	A	XE	Juneau	N05	27K	12.0		134,268	1,715	0	60,656	196,639	88,488
08-1103	Supply Technician II	FT	A	GP	Juneau	205	12J / K	12.0		50,423	675	0	33,872	84,970	38,237
08-1105	Internet Specialist II	FT	A	GP	Juneau	205	19F / G	12.0		74,462	997	0	42,004	117,463	0
08-1107	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,673	544	0	30,573	71,790	32,306
08-1108	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,194	578	0	31,426	75,198	33,839
08-1109	Systems Programmer III	FT	A	SS	Juneau	205	23J	12.0		104,328	1,396	0	51,932	157,656	70,945
08-1110	Accountant V	FT	A	SS	Juneau	205	22F / J	12.0		94,585	1,266	0	48,636	144,487	65,019
08-1111	Procurement Spec IV	FT	A	SS	Juneau	205	20K / L	12.0		89,004	1,191	0	46,748	136,943	61,624
08-1112	Accounting Tech III	FT	A	SS	Juneau	605	16D / E	12.0		59,330	794	0	36,709	96,833	43,575
08-1113	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		68,312	914	0	39,924	109,150	49,118
08-1115	Procurement Spec I	FT	A	GP	Juneau	205	14L / M	12.0		62,609	838	0	37,994	101,441	45,649
08-1116	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		81,937	1,097	0	44,533	127,567	57,405
08-1119	Micro/Network Spec II	FT	A	SS	Juneau	205	20J	12.0		85,248	1,141	0	45,477	131,866	59,340
08-1122	Data Processing Mgr III	FT	A	SS	Juneau	205	24L	12.0		119,988	1,532	0	56,844	178,364	80,264
08-2024	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		80,186	1,073	0	43,941	125,200	0
08-2067	Office Assistant II	FT	A	GG	Juneau	205	10A	12.0		34,308	459	0	28,420	63,187	0
08-2072	Data Processing Mgr I	FT	A	SS	Anchorage	200	22A	12.0		75,432	1,010	0	42,156	118,598	53,369
08-2094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		73,044	978	0	41,525	115,547	0
08-2235	Accountant IV	FT	A	GP	Juneau	205	20F / G	12.0		81,324	1,088	0	44,326	126,738	57,032
08-2237	Admin Operations Mgr II	FT	A	SS	Juneau	205	23J	12.0		104,328	1,396	0	51,932	157,656	0
08-3094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		78,840	1,055	0	43,485	123,380	0
08-3096	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		58,338	781	0	36,550	95,669	0
08-4039	Analyst/Programmer V	FT	A	GP	Anchorage	200	22A	12.0		72,444	970	0	41,322	114,736	0
08-4049	Analyst/Programmer V	FT	A	SS	Juneau	205	22M / N	12.0		111,986	1,499	0	54,523	168,008	0
08-4061	Analyst/Programmer IV	FT	A	GG	Juneau	205	20A	12.0		66,552	891	0	39,328	106,771	0
08-4065	Analyst/Programmer II	FT	A	GP	Anchorage	200	16B / C	12.0		51,145	684	0	34,116	85,945	0
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		83,516	1,118	0	44,891	129,525	0
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		81,324	1,088	0	44,326	126,738	0
08-9044	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		61,600	824	0	37,653	100,077	40,031
08-9073	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		80,703	1,080	0	44,116	125,899	50,360

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

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

Scenario: FY2015 Governor (11059)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-9080	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,288	967	0	41,269	114,524	0
08-N09003	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		918	10	0	91	1,019	0
08-N13001	Program Coordinator I	NP	N	GP	Juneau	205	18D	12.0		64,428	721	0	24,436	89,585	0
12-4301	Human Resource Consultant III	FT	A	KK	Juneau	205	19C / D	12.0		71,298	954	0	40,734	112,986	11,299
21-2004	Procurement Spec II	FT	A	GP	Juneau	205	16A	12.0		50,484	676	0	33,893	85,053	38,274
21-2005	Accounting Tech III	FT	A	SS	Juneau	605	16A	12.0		52,200	699	0	34,297	87,196	39,238
21-2009	Administrative Officer I	FT	A	GP	Juneau	205	17F / G	12.0		66,464	889	0	39,299	106,652	47,993
21-2015	Accounting Tech III	FT	A	SS	Juneau	605	16D / E	12.0		58,465	782	0	36,416	95,663	43,048
21-2021	Accountant IV	FT	A	GP	Juneau	205	20K	12.0		87,912	1,177	0	46,554	135,643	61,039
21-2029	Accounting Technician IV	FT	A	SS	Juneau	205	18K	12.0		77,448	1,036	0	42,838	121,322	54,595
21-2035	Budget Manager	FT	A	SS	Juneau	205	22A / B	12.0		81,176	1,086	0	44,100	126,362	56,863
21-2036	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,980	629	0	32,707	80,316	36,142
21-2049	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		64,428	862	0	38,610	103,900	46,755
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	205	18M	12.0		82,788	1,108	0	44,821	128,717	57,923

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay::	Total Benefits:
				3,686,304	49,035	0	2,085,181
Full Time Positions:	50	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	2	0	0				
Positions in Component:	52	0	0				
				Total Pre-Vacancy:	5,820,520		
				Minus Vacancy Adjustment of	(600,720)		
				10.32%:			
				Total Post-Vacancy:	5,219,800		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	5,219,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,520,041	1,363,162	26.12%
1007 Interagency Receipts	4,210,894	3,776,299	72.35%
1061 Capital Improvement Project Receipts	89,585	80,339	1.54%
Total PCN Funding:	5,820,520	5,219,800	100.00%

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

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		37.5	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			37.5	46.4	46.4
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	35.5	45.0	45.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	1.7	1.4	1.4
72700	Moving Costs		0.3	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		290.2	317.4	317.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			290.2	317.4	317.4
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	2.5	5.0	5.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	89.0	70.0	70.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	3.8	5.0	5.5
73225	Delivery Services	Freight, courier service, and postage.	6.3	2.0	5.0
73421	Sef Fuel A87 Allowed		0.1	0.0	0.0
73423	Sef Oper A87 Allowed		0.3	0.0	0.0
73428	Sef F/C A87 Allowed		0.6	0.0	0.0
73429	Sef F/C A87 Unallowd		0.5	0.0	0.0
73450	Advertising & Promos	Advertising and promotional services.	0.3	0.0	0.3
73525	Utilities	Misc utilities	0.0	2.5	2.7
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	19.6	30.0	25.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	7.5	15.0	16.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	3.8	3.0	3.0
73805	IT-Non-Telecommunication		27.5	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.	0.0	29.0	30.0

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

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			290.2	317.4	317.4
73806	IT-Telecommunication		72.6	0.0	0.0
73806	IT-Telecommunication	Admin	0.0	65.0	63.0
		Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73808	Building Maintenance		1.6	4.0	4.0
73809	Mail		8.2	0.0	0.0
73809	Mail	Admin	0.0	8.9	8.9
		Division of General Services – pro-rated share of expenses relating to central mailroom support and services.			
73810	Human Resources		30.6	0.0	0.0
73810	Human Resources	Admin	0.0	55.0	50.0
		Division of Personnel - Human resource and personnel services.			
73811	Building Leases		2.2	0.0	2.5
73812	Legal		1.5	0.0	2.5
73813	Auditing		5.4	0.0	0.0
73813	Auditing	Admin	0.0	10.0	10.0
		Auditing services, including federal compliance audits.			
73814	Insurance		0.6	0.0	0.0
73814	Insurance	Admin	0.0	2.0	2.0
		Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
73815	Financial		2.8	0.0	0.0
73815	Financial	Admin	0.0	3.0	3.0
		Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.			
73816	ADA Compliance		0.6	0.0	0.0
73816	ADA Compliance	Labor	0.0	0.5	0.5
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.			
73818	Training (Services-IA Svcs)		1.3	5.0	5.0
73819	Commission Sales (IA Svcs)		0.6	0.0	0.0

Line Item Detail

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

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			290.2	317.4	317.4
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	1.0	2.0
73848	State Equip Fleet	Trans State Equipment Fleet Services.	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)		0.4	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		199.9	117.1	117.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			199.9	117.1	117.1
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	177.5	115.0	112.0
74480	Household & Instit.	Cleaning, food and other household supplies.	1.7	1.9	1.9
74600	Safety (Commodities)	Safety equipment.	0.0	0.2	0.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance.	20.7	0.0	3.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
75700	Equipment	Information technology, communications, office, safety and other equipment.	0.0	5.0	5.0

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				95.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65252	Rents & Royalties Rents and royalties.				95.3	0.0	0.0
66150	Recovery Of Expenses Prior year reimbursement recovery.				0.2	0.0	0.0

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				4,032.5	4,103.9	4,103.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				4,032.5	0.0	0.0
59080	Commrc & Economic Dev DCED Centralized Management Support	Department-wide			0.0	4,103.9	4,103.7

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				84.7	92.9	92.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec IT Support for Capital Projects	Department-wide			84.7	92.9	92.6

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		0.1	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				0.1	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		0.3	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				0.3	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		0.6	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				0.6	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.5	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				0.5	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		27.5	0.0	0.0
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	29.0	30.0
73805 IT-Non-Telecommunication subtotal:				27.5	29.0	30.0
73806	IT-Telecommunication	Inter-dept		72.6	0.0	0.0
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	65.0	63.0
73806 IT-Telecommunication subtotal:				72.6	65.0	63.0
73808	Building Maintenance	Inter-dept		1.6	0.0	0.0
73808 Building Maintenance subtotal:				1.6	0.0	0.0
73809	Mail	Inter-dept		8.2	0.0	0.0
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept Admin	0.0	8.9	8.9
73809 Mail subtotal:				8.2	8.9	8.9
73810	Human Resources	Inter-dept		30.6	0.0	0.0
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept Admin	0.0	55.0	50.0
73810 Human Resources subtotal:				30.6	55.0	50.0
73811	Building Leases	Inter-dept		2.2	0.0	2.5
73811 Building Leases subtotal:				2.2	0.0	2.5
73812	Legal	Inter-dept		1.5	0.0	2.5
73812 Legal subtotal:				1.5	0.0	2.5
73813	Auditing	Inter-dept		5.4	0.0	0.0
73813	Auditing	Auditing services, including federal compliance audits.	Inter-dept Admin	0.0	10.0	10.0
73813 Auditing subtotal:				5.4	10.0	10.0
73814	Insurance	Inter-dept		0.6	0.0	0.0
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept Admin	0.0	2.0	2.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73814 Insurance subtotal:				0.6	2.0	2.0
73815	Financial	Inter-dept		2.8	0.0	0.0
73815	Financial	Inter-dept	Admin	0.0	3.0	3.0
73815 Financial subtotal:				2.8	3.0	3.0
73816	ADA Compliance	Inter-dept		0.6	0.0	0.0
73816	ADA Compliance	Inter-dept	Labor	0.0	0.5	0.5
73816 ADA Compliance subtotal:				0.6	0.5	0.5
73818	Training (Services-IA Svcs)	Inter-dept		1.3	5.0	5.0
73818 Training (Services-IA Svcs) subtotal:				1.3	5.0	5.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.6	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.0	1.0	2.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	1.0	2.0
73848	State Equip Fleet	Inter-dept	Trans	0.0	1.5	1.5
73848 State Equip Fleet subtotal:				0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		0.4	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.4	0.0	0.0
Administrative Services total:				157.4	180.9	180.9
Grand Total:				157.4	180.9	180.9

RDU/Component: Banking and Securities

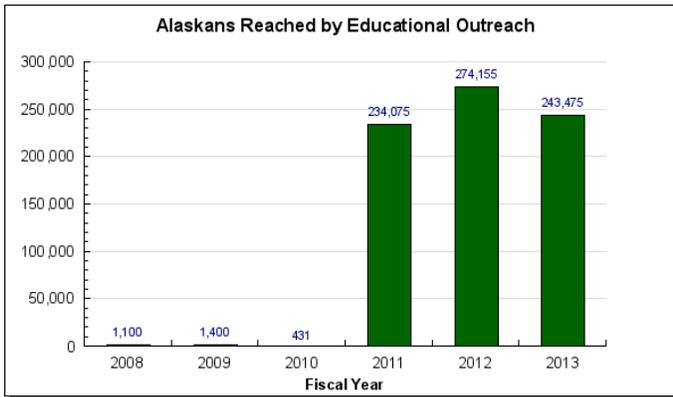
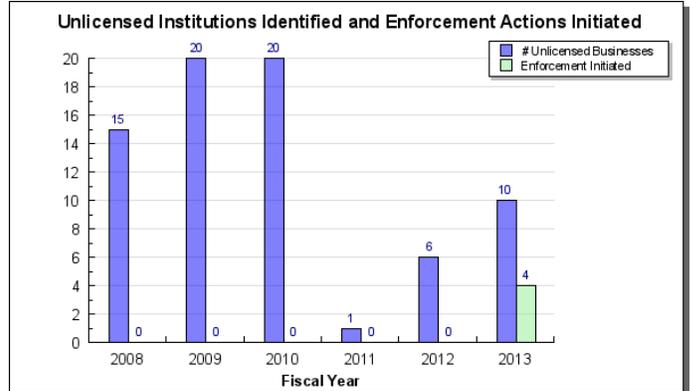
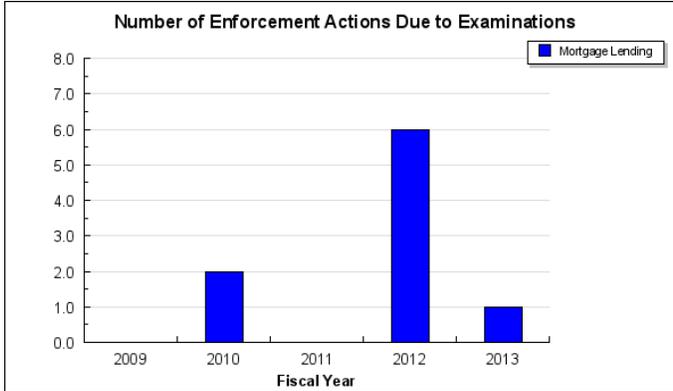
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Protect consumers of financial services and promote safe and sound financial systems.

Results

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



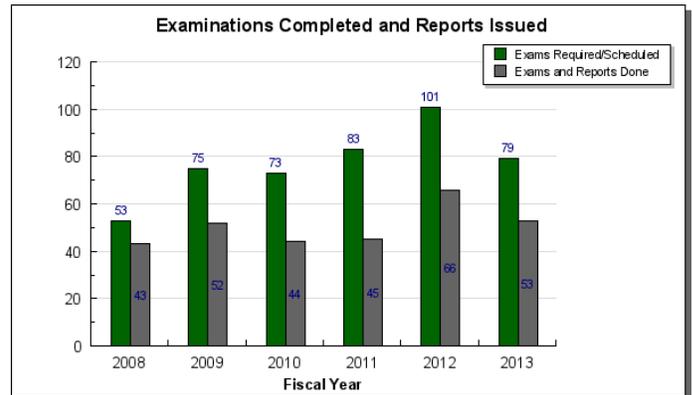
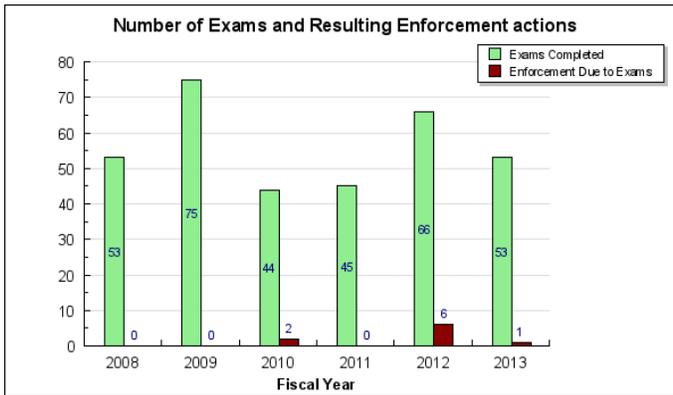
Core Services

- Charter, license and examine financial institutions
- Register securities and those who sell securities and conduct examinations for compliance with the law
- Require accurate disclosure of election materials from Alaska Native Claims Settlement Act (ANCSA) corporations and shareholders and respond timely to inquiries and requests for investigation

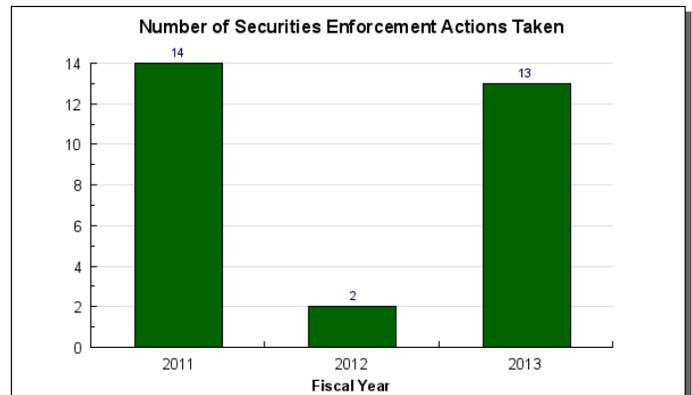
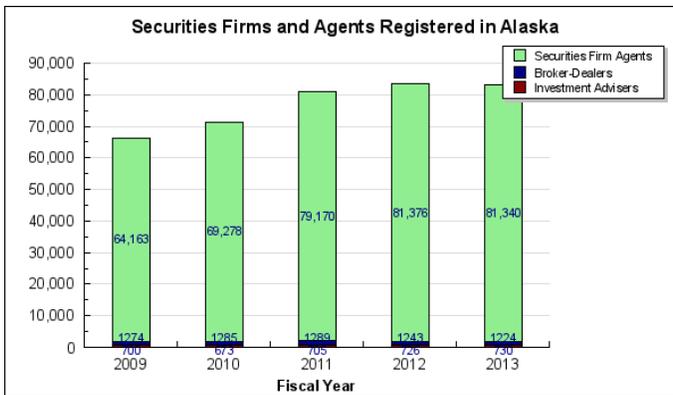
Measures by Core Service

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

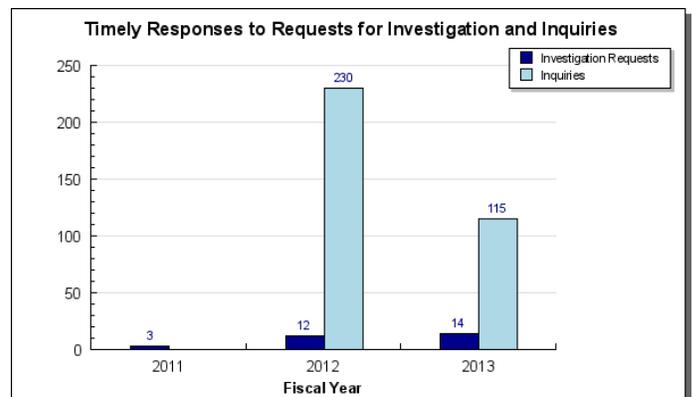
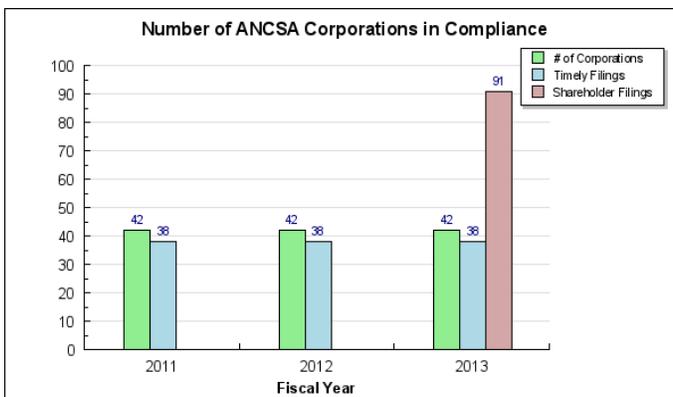
1. Charter, license and examine financial institutions



2. Register securities and those who sell securities and conduct examinations for compliance with the law



3. Require accurate disclosure of election materials from Alaska Native Claims Settlement Act (ANCSA) corporations and shareholders and respond timely to inquiries and requests for investigation



Major Component Accomplishments in 2013

Banking

- Conducted 40 examinations of depository and non-depository institutions utilizing 2,500 examiner hours.
- Issued two new premium finance company licenses and one new payday lender license, and issued license renewals to 14 payday lenders, 28 premium finance companies, one small loan company, and one business industrial development corporation (BIDCO).

- Re-certified one private trust company to conduct limited trust activities.
- Registered 11 exemptions from licensing under the Revised Alaska Trust Company Act. This permits individuals, such as attorneys and certified public accountants, to conduct trust activities without being licensed as a trust company.
- Registered one bank under the Model Foreign Bank Loan Act.
- Issued three parity orders to ensure equal competition for state chartered depository institutions.
- Reports prepared:
 - 2012 Overview of Payday Lending in Alaska based on annual report filings of 28 licensed payday loan offices.
 - 2012 Overview of Premium Finance Lending in Alaska based on annual report filings from 31 licensed premium finance offices.
 - 2012 Business Industrial Development Corporation Report on Economic Development to the Legislature
- Prepared quarterly Statements of Financial Condition for the four state banks and two national banks headquartered in the state.
- Hosted the 2013 Alaska Community Banker Workshop.
- Presented 24 junior achievement sessions to four middle school classes.
- Collected approximately \$389,029 in revenue, comprised mainly of semiannual assessments collected from depository institutions.

Consumer Finance

- Issued 151 mortgage broker/lender licenses, 119 mortgage branch registrations, 845 mortgage loan originator licenses, and 60 money service business licenses.
- Examined seven mortgage lender/brokers and six money service business licensees, resulting in one investigation and referral for enforcement.
- Conducted four investigations of consumer complaints and commenced four enforcement actions against unlicensed entities.

Securities

- Most firms, individuals, and the securities must be registered to offer or sell securities in Alaska. At the close of FY2013, there were 1224 broker/dealers (51 with branches in Alaska) and 730 investment advisers employing over 81,000 salespersons that can work with investors in Alaska. Of the state registered investment advisers, 25 have their primary locations in Alaska.
- Requested that 46 applicants for salesperson registration vacate or withdraw their applications because of their disciplinary backgrounds, in lieu of denial.
- Received notice filings for 4,804 mutual fund and unit investment trusts (including renewals).
- Reviewed and approved 370 securities registrations, processed 186 exemptions from securities registration filings, and processed six no action or interpretive letters.
- Conducted 11 investment adviser examinations and one broker-dealer examination.
- Alaska Native Claims Settlement Act (ANCSA) corporations with more than 500 shareholders and \$1 million in assets are required to file annual reports and proxy materials with the division. In FY2013, the Division received 229 total filings of which 138 were made by corporations (42) and 91 were made by individuals.
- Received 14 ANCSA requests for investigation and eight investigations were opened. Three ANCSA related administrative orders were issued and over 115 substantive inquiries regarding ANCSA corporations, statutes, and regulations were received.
- Received 104 public records requests on securities and ANCSA. Of the 87 ANCSA requests, 71 were walk-in (resulting in over 5,400 hardcopy pages) and 16 were filed electronically.
- Sponsored a ten hour online course called Investor Education in Your Workplace® for over 300 employees at six Alaska credit unions and one municipality, with excellent reviews and results. Topics included saving and investing, retirement planning, and how to work with financial advisors. The average post-test score was 90% with a 31% increase in knowledge.
- Collected \$12,576,806 in revenue, comprised primarily of registration fees.

Investigation and Enforcement

- At the close of FY2013, there were 57 pending complaints/cases, and 52 files were closed during the year.
- The division issued 14 final administrative orders, comprised of one parity order and 13 consent orders. The consent order breakdown includes: five North American Securities Administrators Association (NASAA) multistate

settlements, three Alaska Native Claims Settlement Act (ANCSA) orders, six cease and desist orders, and one permanent bar from securities business.

- Collected \$65,431 in civil penalties and investigative costs.

Key Component Challenges

The division is exploring ways to maximize trained staff to conduct timely investigations, lead outreach efforts, and provide licensing and examination of the dozen programs this agency administers. Most sections have only three examiners, so retirements and vacancies impact the ability to examine, investigate, provide outreach, and ultimately the quality of consumer protection. The training curve for examiners ranges from two to five years.

Outreach and education efforts to small businesses, investors, and consumers of financial products to ensure consumer protection are limited by available resources. Consumers and investors need to know where to go for information regarding persons and entities selling financial products and services. They also need to recognize red flags before they part with their money, and know where to call if they need help or suspect a scam. The division continues to increase educational resources for consumers via the division website.

Significant Changes in Results to be Delivered in FY2015

No significant changes are expected.

Statutory and Regulatory Authority

AS 06	Financial Institutions
3 AAC 01, 02, 03, 06, 07, 12, 13 & 14	Financial Institutions
AS 10.13	Business and Industrial Development Corporation Act
AS 34.55	Land Sales Act
AS 45.55 and AS 45.57	Securities
3 AAC 08	Securities

Contact Information

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**Banking and Securities
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,260.2	2,490.8	2,488.0
72000 Travel	149.7	242.1	242.1
73000 Services	821.9	817.7	817.7
74000 Commodities	37.9	46.4	46.4
75000 Capital Outlay	0.0	28.0	28.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,269.7	3,625.0	3,622.2
Funding Sources:			
1005 General Fund/Program Receipts	3,269.7	3,625.0	3,622.2
Funding Totals	3,269.7	3,625.0	3,622.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	0.0	0.0	0.0
Unrestricted Fund	68515	206.6	0.0	0.0
Unrestricted Total		206.6	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	13,631.3	3,625.0	3,622.2
Restricted Total		13,631.3	3,625.0	3,622.2
Total Estimated Revenues		13,837.9	3,625.0	3,622.2

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	3,625.0	0.0	0.0	3,625.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-17.2	0.0	0.0	-17.2
-FY2015 Salary Increases	0.0	21.3	0.0	0.0	21.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-6.9	0.0	0.0	-6.9
FY2015 Governor	0.0	3,622.2	0.0	0.0	3,622.2

**Banking and Securities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	24	24	Annual Salaries	1,634,270
Part-time	0	0	COLA	21,788
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	954,395
			<i>Less 4.69% Vacancy Factor</i>	<i>(122,453)</i>
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	2,488,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Business Reg Examiner	1	0	2	0	3
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Financial Instit Exam I	1	0	2	0	3
Financial Instit Exam II	1	0	0	0	1
Financial Instit Exam III	2	0	0	0	2
Financial Instit Exam IV	1	0	1	0	2
Investigator II	0	0	1	0	1
Investigator III	1	0	0	0	1
Occup Licensing Examiner	2	0	0	0	2
Office Assistant II	0	0	1	0	1
Secretary	1	0	0	0	1
Securities Examiner I	4	0	0	0	4
Totals	16	0	8	0	24

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

Component: Banking and Securities (AR29610) (2808)

RDU: Banking and Securities (536)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,260.2	2,472.1	2,490.8	2,490.8	2,488.0	-2.8	-0.1%
72000 Travel	149.7	242.1	242.1	242.1	242.1	0.0	0.0%
73000 Services	821.9	817.7	817.7	817.7	817.7	0.0	0.0%
74000 Commodities	37.9	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	28.0	28.0	28.0	28.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,269.7	3,606.3	3,625.0	3,625.0	3,622.2	-2.8	-0.1%
Fund Sources:							
1005GF/Prgm (DGF)	3,269.7	3,606.3	3,625.0	3,625.0	3,622.2	-2.8	-0.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,269.7	3,606.3	3,625.0	3,625.0	3,622.2	-2.8	-0.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1005 GF/Prgm	ConfCom	3,606.3	2,472.1	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
		3,606.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1005 GF/Prgm	Atrin	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1005 GF/Prgm	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		3,625.0	2,490.8	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,625.0	2,490.8	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1005 GF/Prgm	OTI	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-17.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1005 GF/Prgm	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.3										
Cost of living allowance for certain bargaining units: \$21.3												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												

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

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0

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

Scenario: FY2015 Governor (11059)
Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-1280	Investigator II	FT	A	GP	Juneau	205	16E / F	12.0		58,582	784	0	36,632	95,998	95,998
08-2041	Investigator III	FT	A	GP	Anchorage	200	18N / O	12.0		83,328	1,115	0	45,004	129,447	129,447
08-2110	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		40,726	545	0	30,591	71,862	71,862
08-2112	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13D / E	12.0		43,894	587	0	31,663	76,144	76,144
08-2210	Financial Instit Exam III	FT	A	GP	Anchorage	200	21F / G	12.0		81,255	1,087	0	44,302	126,644	126,644
08-3001	Division Director	FT	A	XE	Anchorage	N00	27L	12.0		132,672	1,694	0	60,214	194,580	194,580
08-3002	Administrative Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		46,724	625	0	32,621	79,970	79,970
08-3003	Financial Instit Exam IV	FT	A	SS	Juneau	205	22M	12.0		108,756	1,455	0	53,430	163,641	163,641
08-3004	Securities Examiner I	FT	A	GP	Anchorage	200	21C / D	12.0		73,654	986	0	41,731	116,371	116,371
08-3008	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		102,324	1,369	0	51,254	154,947	154,947
08-3010	Securities Examiner I	FT	A	GP	Anchorage	200	21K / L	12.0		92,848	1,243	0	48,224	142,315	142,315
08-3014	Securities Examiner I	FT	A	GP	Anchorage	200	21F / G	12.0		82,920	1,110	0	44,866	128,896	128,896
08-3021	Financial Instit Exam IV	FT	A	SS	Anchorage	200	22F	12.0		89,388	1,196	0	46,878	137,462	137,462
08-3024	Business Reg Examiner	FT	A	GP	Juneau	205	13F / G	12.0		50,484	676	0	33,893	85,053	85,053
08-3027	Securities Examiner I	FT	A	GP	Anchorage	200	21C / D	12.0		73,544	984	0	41,694	116,222	116,222
08-3028	Business Reg Examiner	FT	A	GP	Juneau	205	13A	12.0		41,172	551	0	30,742	72,465	72,465
08-3030	Financial Instit Exam I	FT	A	GP	Juneau	205	17A	12.0		54,060	723	0	35,102	89,885	89,885
08-3088	Financial Instit Exam I	FT	A	GP	Juneau	205	17D / E	12.0		60,822	814	0	37,390	99,026	99,026
08-3089	Secretary	FT	A	GP	Anchorage	200	11E / F	12.0		39,519	529	0	30,183	70,231	70,231
08-3095	Business Reg Examiner	FT	A	GP	Anchorage	200	13C	12.0		41,856	560	0	30,974	73,390	73,390
08-3098	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		42,888	574	0	31,323	74,785	74,785
08-3099	Financial Instit Exam II	FT	A	GP	Anchorage	200	19C / D	12.0		63,680	852	0	38,357	102,889	102,889
08-3100	Financial Instit Exam III	FT	A	GP	Anchorage	200	21C / D	12.0		74,204	993	0	41,917	117,114	117,114
08-3101	Financial Instit Exam I	FT	A	GP	Anchorage	200	17B / C	12.0		54,970	736	0	35,410	91,116	91,116

Total Positions	24	0	0	Total Salary Costs:	1,634,270
Full Time Positions:	24	0	0	Total COLA:	21,788
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	954,395
Positions in Component:	24	0	0	Total Pre-Vacancy:	2,610,453
Total Component Months:	288.0			Minus Vacancy Adjustment of 4.69%:	(122,453)
				Total Post-Vacancy:	2,488,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,488,000

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

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

Scenario: FY2015 Governor (11059)
Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,610,453	2,488,000	100.00%
Total PCN Funding:	2,610,453	2,488,000	100.00%

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

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

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		149.7	242.1	242.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			149.7	242.1	242.1
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, examinations, conventions and meetings.	75.1	159.2	159.2
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, examinations, conventions and meetings.	74.2	82.4	82.4
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.4	0.5	0.5

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

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		821.9	817.7	817.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			821.9	817.7	817.7
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. CSBS and Supervisor Dues.	21.9	12.0	12.5
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	7.7	0.5	0.5
73150	Information Technlgy	Software Licensing	6.2	4.6	6.2
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.2	3.7	6.2
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	2.1	2.0	2.0
73450	Advertising & Promos	Professional Services - Promotional programs in the domestic and export markets.	6.0	0.6	6.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	6.7	5.7	6.7
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	3.8	1.0	1.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.6	0.2	0.6
73805	IT-Non-Telecommunication		12.9	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.	0.0	13.2	12.9
73806	IT-Telecommunication		36.6	0.0	0.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone	0.0	23.7	36.6

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

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			821.9	817.7	817.7
		telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73807	Storage		0.1	0.0	0.0
73809	Mail		4.2	0.0	0.0
73809	Mail	Admin	0.0	4.7	4.7
		Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.			
73810	Human Resources		14.4	0.0	0.0
73810	Human Resources	Admin	0.0	17.8	14.4
		Division of Personnel - Human resource and personnel services			
73811	Building Leases		79.7	0.0	0.0
73811	Building Leases	Admin	0.0	76.3	79.7
		Rental of State-owned buildings - Atwood Building.			
73812	Legal		205.5	0.0	0.0
73812	Legal	Law	0.0	240.3	225.0
		Dept Law services			
73814	Insurance		0.3	0.0	0.0
73814	Insurance	Admin	0.0	0.3	0.3
		Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.			
73815	Financial		1.3	0.0	0.0
73815	Financial	Admin	0.0	1.3	1.3
		Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems			
73816	ADA Compliance		0.3	0.0	0.0
73816	ADA Compliance	Labor	0.0	0.3	0.3
		Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.			
73819	Commission Sales (IA Svcs)		1.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.0	2.3	1.1
		US Travel LLC, STO Advance Only, for all US Travel payments.			
73821	Hearing/Mediation (IA Svcs)		7.8	0.0	0.0

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

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			821.9	817.7	817.7	
73821	Hearing/Mediation (IA Svcs)	Admin	Hearing Officer services	0.0	5.0	5.0
73827	Safety (IA Svcs)			12.4	0.0	0.0
73827	Safety (IA Svcs)	PubSaf	Mortgage Lending Fingerprinting.	0.0	8.4	10.4
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)			384.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services - Management support services.	0.0	342.4	332.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	0.0	51.2	51.8

Line Item Detail

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

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		37.9	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	37.9	46.4	46.4
74200	Business	Standard office supplies and replacement furniture.	37.9	46.4	46.4

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

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	28.0	28.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	28.0	28.0
75700	Equipment	Equipment replacement and filing system	0.0	28.0	28.0

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

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts General fund program receipts.				0.0	0.0	0.0

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

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				206.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
61002	Professional & Occup Professional and occupational.				140.9	0.0	0.0
65002	Fines & Forfeitures Fines and forfeitures.				65.7	0.0	0.0

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

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	13,631.3	3,625.0	3,622.2

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts				13,631.3	3,625.0	3,622.2
Banking revenue is generated from assessing semiannually each state-chartered financial institution a fee for a regular examination based on total assets; special examinations of financial institutions; fees collected for the licensing of small loan and premium finance companies; and applications for new organizations and facilities.							

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

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Inter-dept		12.9	0.0	0.0	
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	13.2	12.9
73805 IT-Non-Telecommunication subtotal:				12.9	13.2	12.9	
73806	IT-Telecommunication	Inter-dept		36.6	0.0	0.0	
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	23.7	36.6
73806 IT-Telecommunication subtotal:				36.6	23.7	36.6	
73807	Storage	Inter-dept		0.1	0.0	0.0	
73807 Storage subtotal:				0.1	0.0	0.0	
73809	Mail	Inter-dept		4.2	0.0	0.0	
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	4.7	4.7
73809 Mail subtotal:				4.2	4.7	4.7	
73810	Human Resources	Inter-dept		14.4	0.0	0.0	
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	17.8	14.4
73810 Human Resources subtotal:				14.4	17.8	14.4	
73811	Building Leases	Inter-dept		79.7	0.0	0.0	
73811	Building Leases	Rental of State-owned buildings - Atwood Building.	Inter-dept	Admin	0.0	76.3	79.7
73811 Building Leases subtotal:				79.7	76.3	79.7	
73812	Legal	Inter-dept		205.5	0.0	0.0	
73812	Legal	Dept Law services	Inter-dept	Law	0.0	240.3	225.0
73812 Legal subtotal:				205.5	240.3	225.0	
73814	Insurance	Inter-dept		0.3	0.0	0.0	
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	0.3	0.3
73814 Insurance subtotal:				0.3	0.3	0.3	
73815	Financial	Inter-dept		1.3	0.0	0.0	
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.0	1.3	1.3
73815 Financial subtotal:				1.3	1.3	1.3	
73816	ADA Compliance	Inter-dept		0.3	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	0.3	0.3

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

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73816 ADA Compliance subtotal:				0.3	0.3	0.3	
73819	Commission Sales (IA Svcs)	Inter-dept		1.1	0.0	0.0	
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	2.3	1.1
73819 Commission Sales (IA Svcs) subtotal:				1.1	2.3	1.1	
73821	Hearing/Mediation (IA Svcs)	Inter-dept		7.8	0.0	0.0	
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services	Inter-dept	Admin	0.0	5.0	5.0
73821 Hearing/Mediation (IA Svcs) subtotal:				7.8	5.0	5.0	
73827	Safety (IA Svcs)	Inter-dept		12.4	0.0	0.0	
73827	Safety (IA Svcs)	Mortgage Lending Fingerprinting.	Inter-dept	PubSaf	0.0	8.4	10.4
73827 Safety (IA Svcs) subtotal:				12.4	8.4	10.4	
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.0	0.2	0.2
73848 State Equip Fleet subtotal:				0.0	0.2	0.2	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		384.1	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	0.0	342.4	332.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Inter-dept	Commissioner's Office	0.0	51.2	51.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				384.1	393.6	384.1	
Banking and Securities total:				760.7	787.4	776.0	
Grand Total:				760.7	787.4	776.0	

RDU/Component: Community and Regional Affairs

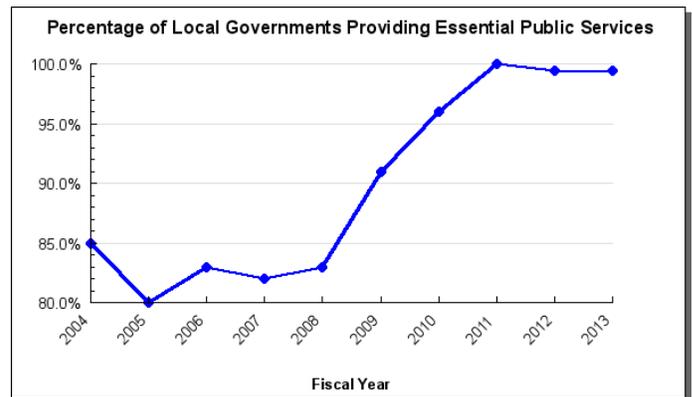
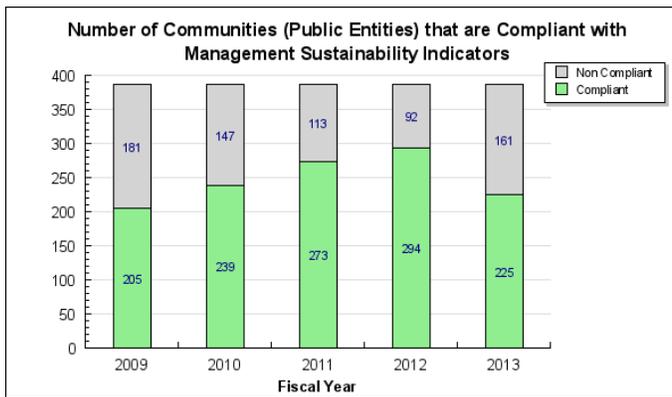
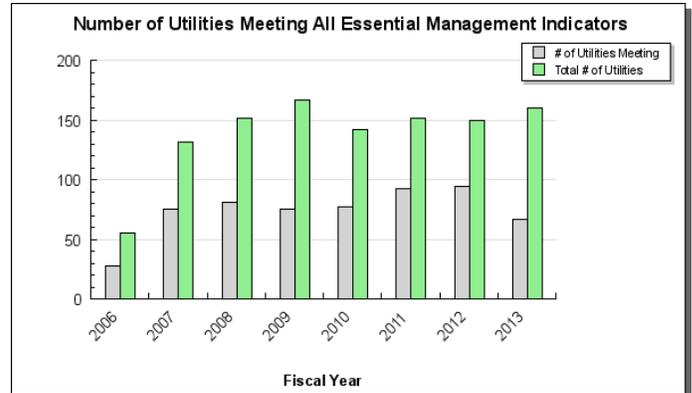
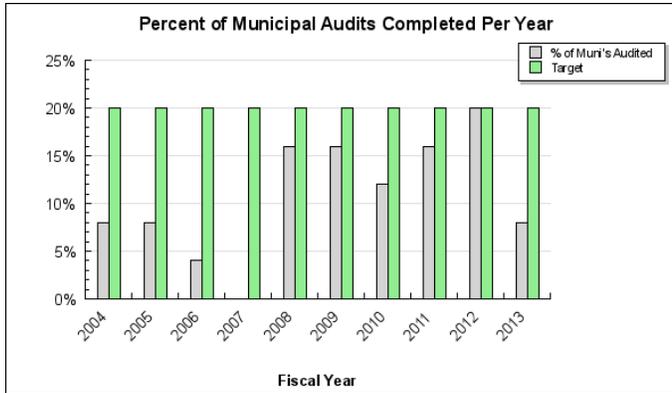
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Promote strong communities and healthy economies.

Results

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



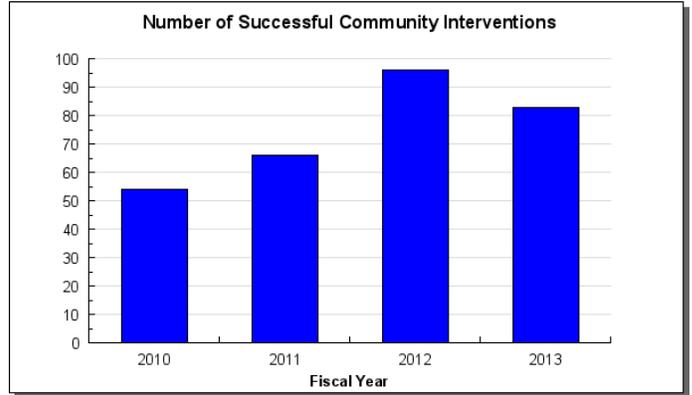
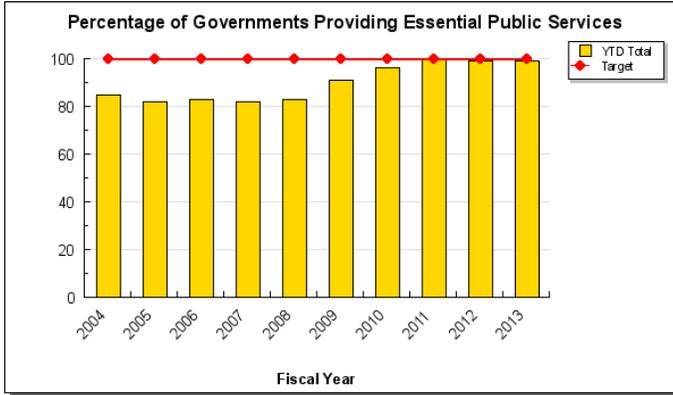
Core Services

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

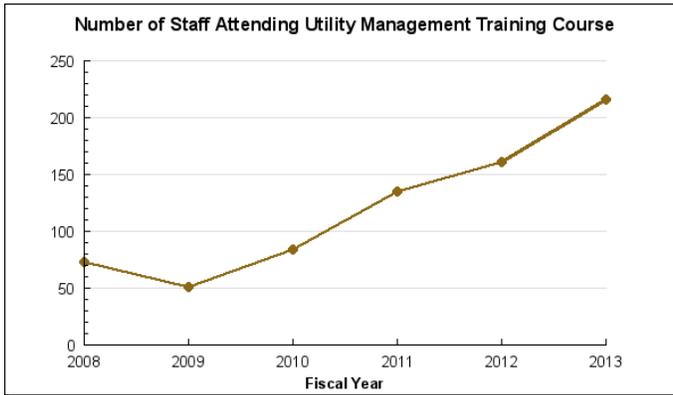
Measures by Core Service

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

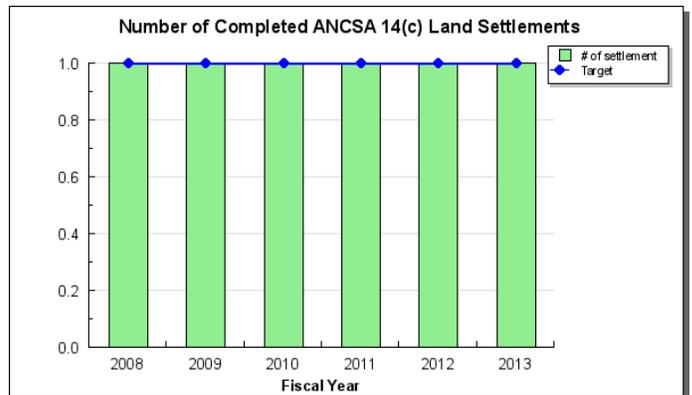
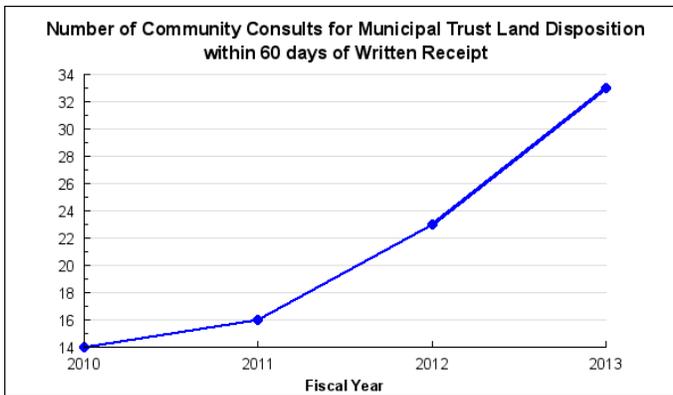
1. Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services



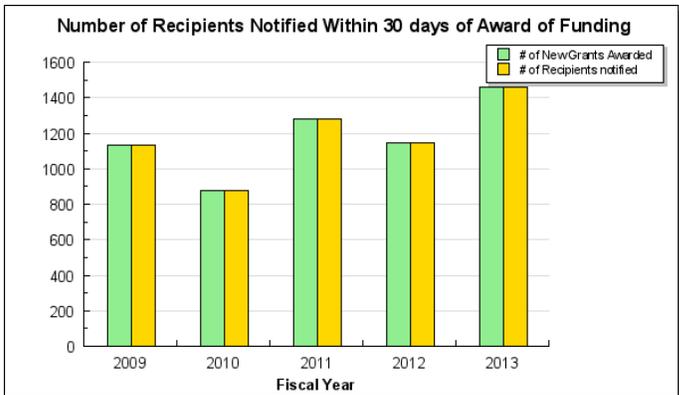
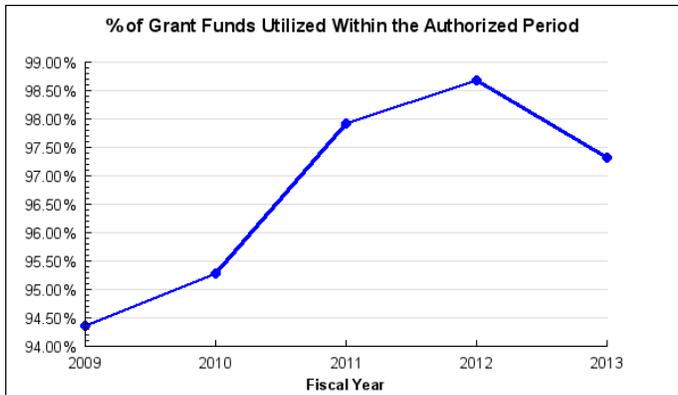
2. Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities



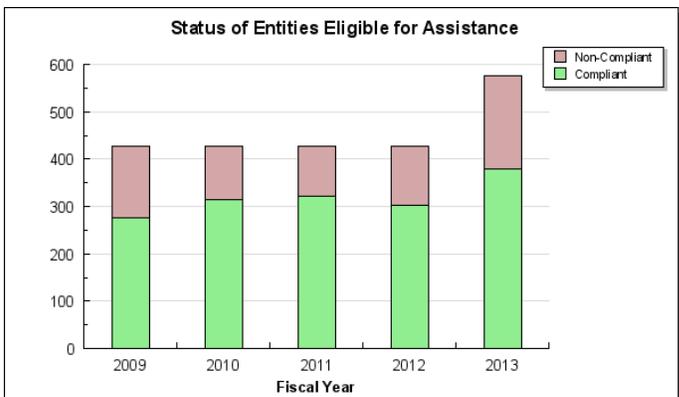
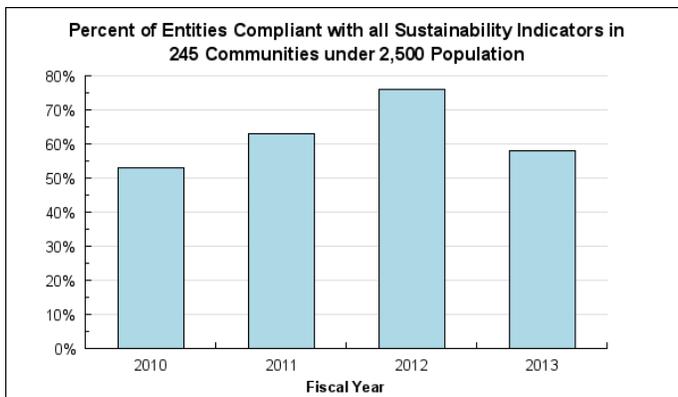
3. Land Management Assistance - Assist communities on regional and local basis to address and resolve land and planning issues



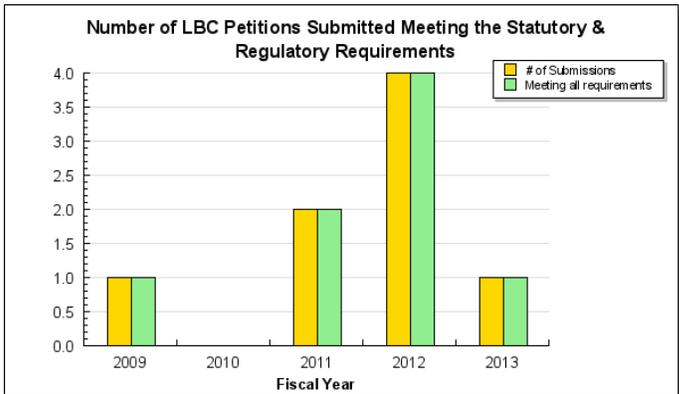
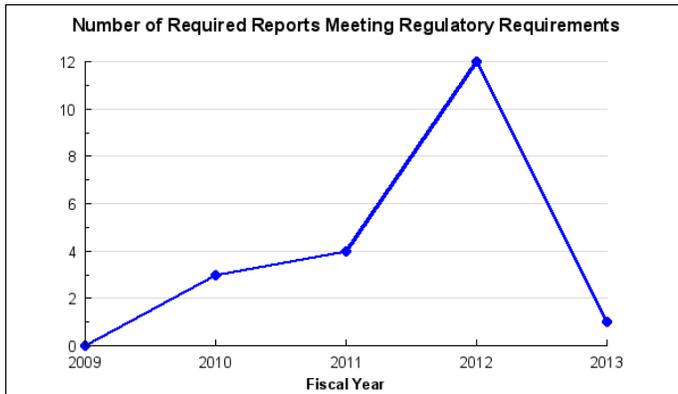
4. Financial Assistance - Administer multiple grant and funding distribution programs



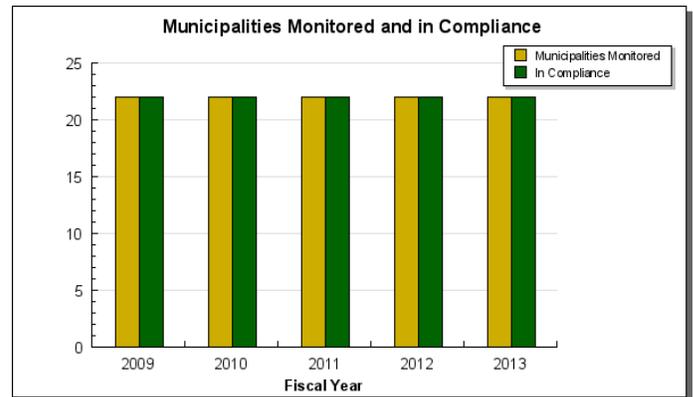
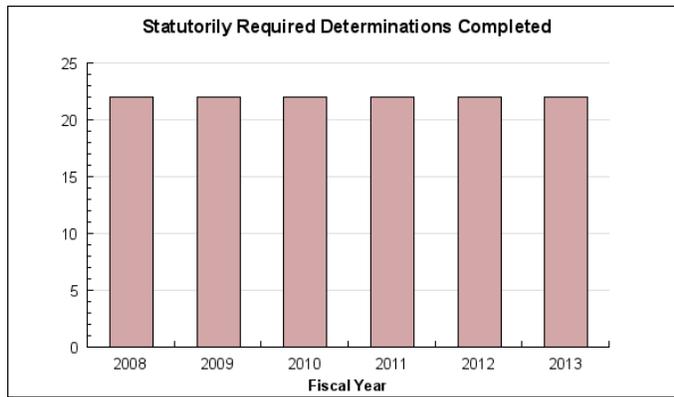
5. Information Resources - Collect, analyze and publish local government and economic development information



6. Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation



7. State Assessor - Technical assistance to municipal assessors on property value assessments to promote equity in the distribution of education funding and other shared revenue programs



Major Component Accomplishments in 2013

Local Government Assistance

- The number of interventions required to prevent a disruption to essential public services was reduced by 14 percent, the first decrease in three years. Interventions include providing Power Cost Equalization (PCE) on-site training and assistance to communities to file and receive payments that would have expired, such as the City of Galena (\$151,208.55), Perryville (\$21,000), and Larsen Bay (increased monthly reimbursement from \$491.57 to \$1,332.19 per month).
- The Bulk Fuel Loan program issued 73 loans totaling \$7.4 million to 65 Alaska communities. This reflects the merging of the bulk fuel loan programs previously in AEA and the division.
- The *Fuel Watch* initiative continued in FY2013, with over 586 calls made to 309 different entities in an effort to verify that there were adequate financial resources and fuel supplies, or that fuel supply systems were in place for winter.

Rural Utility Business Advisor (RUBA)

- Assisted 198 communities, including 247 on-site trips to 142 different communities, equating to 727 days assistance provided in the communities.
- In FY2013, the number of communities that met the essential indicators of the RUBA management assessment was 67, which is a decrease from the previous year by 27. The decrease is reflective of several construction projects being completed, fewer sanitation projects starting, and a reduction in program staff due to federal budget reductions. Meeting these indicators is a grant condition for a community's sanitation facility grant eligibility and the community must remain compliant until the construction project is completed.
- RUBA staff presented 15 32-hour courses on utility management in six different regional hubs. A total of 216 rural utility managers attended these courses, an increase of 55 over the previous year. These courses are approved by the University of Alaska for credit and are presented in conjunction with regional health corporations and other regional entities.
- Four QuickBooks accounting classes were held in Anchorage, and 68 utility finance staff members completed the 32-hour training.

Land Management

- Initiated 33 case files for a disposal of interest in Municipal Land Trust land providing land for residential development and issuance of airport lease renewals.
- Alaska Native Claims Settlement Act (ANCSA 14 (c)(3)) activities to provide land for community development:
 - Levelock - nearly 28 acres of land for public use and community expansion were deeded to the state in trust by Levelock Natives, Ltd.
 - Napaimute - a Certificate of Satisfaction was prepared for The Kuskokwim Corporation, the ANCSA Village Corporation for the village of Napaimute. This completes the corporation's land conveyance obligation under ANCSA 14(c)(3).
 - Tazlina - voted and approved Ahtna Incorporated's offer of land settlement.

- Conducted regional and statewide ANCSA 14(c) and site control training sessions in Bethel, Anchorage, Sleetmute, Kokhanok, and Nanwalek.
- Prepared draft digital orthophoto maps within the communities of the North Slope and Northwest Arctic Boroughs.
- Floodplain Management/National Flood Insurance program (NFIP) site visits to provide assistance to Aniak, Ketchikan Gateway Borough, Fort Yukon, and Galena. Post disaster assistance was also provided to Fort Yukon and Galena for substantial damage determinations, high-water mark documentation, and recovery support.
- Completed two site visits for the Floodplain Management/National Flood Insurance Community Rating System, which provides flood insurance discounts to residents and businesses in participating communities. Reviews were completed on the Municipality of Anchorage and Ketchikan Gateway Borough.
- Conducted Risk Mapping Assessment and Planning Discovery meetings in the Matanuska-Susitna Borough, the Municipality of Anchorage, the City and Borough of Sitka, the Ketchikan Gateway Borough and the City and Borough of Juneau.
- Provided coordination and technical assistance for mapping data acquisition, natural hazards risk analysis, and the review of ongoing flood mapping studies for: City of Valdez, City of Cordova, City of Homer, Kenai Peninsula Borough, City and Borough of Juneau, and Kodiak Island Borough.
- Updated the business mapping plan which identifies the State's mapping priorities for Federal Emergency Management Agency (FEMA) funded flood maps in 2013.
- Updated a division handbook to assist local governments in evaluating and assessing community erosion problems.
- Facilitated the implementation of grants under the Alaska Climate Change Impact Mitigation Program (ACCIMP) in six communities: Kivalina, Koyukuk, Newtok, Shaktoolik, Shishmaref, and Unalakleet.
- Provided technical assistance to the communities of Atmautluak, Kipnuk, Elim, Nelson Lagoon, Nightmute, and Quinhagak in their planning for mitigating impacts of climate change.
- Provided technical assistance to local governments, non-profits, and post-secondary educational organizations in the development of 57 projects funded through the Community Coastal Impact Assistance Program (CCIAP). This assistance resulted in the execution of 40 new grant agreements.
- Initiated work on a federal grant received through the Coastal Impact Assistance Program (CIAP) to assist the communities of Kivalina, Shishmaref, and Shaktoolik to mitigate and adapt to impacts of natural hazards in their communities.
- Initiated work on a federal grant received through the CIAP to provide for an environmental site inventory and assessment for the village of Newtok. This project will fulfill Newtok's responsibility to meet federal No-Net-Loss requirements for developing in wetlands at Metarvik.

Financial Assistance

- The grant section administered 2,341 grants under ten different state and federal programs, with a total value of \$1.8 billion. The number of grants administered in 21 percent over the prior year, and each grant administrator has a workload of approximately 292 grants.
- Of the 896 new legislative grants in FY2013, 238 used the streamlined process for Designated Legislative Grants under \$50,000 that was implemented in FY2012 in response to legislative intent language.
- Over \$112 million was distributed to 310 different communities in FY2013 under Community Revenue Sharing (CRS), Payment in Lieu of Taxes (PILT), National Forest Receipts (NFR), Shared Fisheries Business Tax (SFBT), and the Fisheries Resource Landing Tax (FRLT) programs.
- Distributed over \$3 million in direct payments under the Southeast Alaska Chinook Salmon Mitigation program.

Information Resources

- Published the bi-annual report on fuel prices across Alaska in July 2012 and January 2013.
- Published bi-monthly Lien Watch report that documents liens, primarily due to unpaid payroll tax liabilities, that were recorded in the state recorder's office. This report is widely used by agencies in determining the qualification of entities for financial assistance.
- Updated information on popular web-based products including the Community Database, the Financial Document Delivery system, Community Photo Library, and Municipal Officials Directory.
- Refined the entities tracked in the Community Status Report (CSR) database. This database collates a unique set of community data from public information sources on management performance indicators of municipal governments and entities providing public services. The entity list incorporates only those that the Rural Utility Business Advisor and Community Aid and Accountability programs have worked or might work with.
- Defined business needs requirements and monitored progress on a project to consolidate the various databases within the division.

- Completed over 200 web page updates to allow migration to a new content management system.
- Reviewed 12 population adjustment requests submitted by communities under the Community Revenue Sharing program. These population estimates are used by many agencies for funding programs.

Office of the State Assessor

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

Local Boundary Commission

- The Local Boundary Commission (LBC) issued its annual report in February 2013.
- The commission issued its written decision approving a petition to dissolve the City of Petersburg and incorporate a Petersburg Borough. The commission had amended the petition to exclude the Tracy Arm watershed from the borough. The voters approved the concurrent city dissolution and borough incorporation on December 18, 2012, and the borough became effective on January 3, 2013.
- Stayed the City and Borough of Juneau's petition to annex 1,977 square miles of land and water until the conclusion of its appeal of the Petersburg Borough petition.
- The Commission held a workshop on April 17 to examine what the constitutional framers intended for local governments, what role the framers intended for the LBC, and related issues. Meeting participants included constitutional delegate Dr. Vic Fischer, past commissioner members, and legal experts.

Alaska Native Language Preservation & Advisory Council

- Chair and vice-chair were elected at the council's first meeting in December 2012, and three additional meetings were also held.
- Legislative members appointed to the Commission: Rep. Benjamin Nageak by the Speaker of the House in June, and Sen. Donny Olson appointed by the Senate President in August.
- Two council members, Bernadette Yaayuk Alvanna-Stimpfle and Annette Evans Smith, were reappointed by Governor Sean Parnell. Their new terms are October 4, 2013 to September 1, 2016.
- The Council identified three main areas of research, one topic each year in the following order: Alaska Native language programs and projects, sustainability, and policy. A survey will be sent out seeking input in these areas.

Key Component Challenges

A 30 percent reduction in the FY2014 federal Rural Utility Business Advisor (RUBA) grant required the elimination of two field staff positions and has caused the division to reprioritize assistance provided to communities. Remaining funds will be used to complete management assessments and funding for regional training classes, publications/training materials development, and travel grants for communities to attend training will be reduced or eliminated. In FY2010 to FY2013, field staff worked with communities to successfully increase the number of communities meeting essential management indicators. Reduced staffing and funding will likely show a reversal of this trend.

The number of petitions submitted to form new cities/boroughs and to annex land to existing municipalities has increased over the past two years. Many of these petitions are controversial. Nine petitions were received between 2010 and 2013. Three of these petitions were significantly opposed and took several years to process, and the final decision has been appealed to the courts. When several petitions are received during the same time period, staff resources and travel funds to hold public hearings and decisional meetings become quickly exhausted.

The number of grants administered by the division increased from 1,820 to 2,350 between FY2011 and FY2014, a 29 percent increase. The value has also increased from \$1.2 billion to \$1.8 billion. Several new grant programs were also implemented (Chinook Salmon Mitigation Impact, Coastal Impact Assistance Program, and the Nutritional Food in Schools). In addition, state agencies that do not have granting authority are turning to DCRA and requesting that the

division administer community grants on their behalf. An impact of this additional workload is reduced on-site monitoring and technical assistance to grantees. For federal grants, on-site monitoring will be the minimum visits required by federal grant programs. For state grants, on-site monitoring will occur only when a federal grant monitoring visit to that grantee occurs.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Phone: (907) 269-4569
Fax: (907) 269-4563
E-mail: scott.ruby@alaska.gov

**Community and Regional Affairs
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,634.5	6,669.3	6,667.9
72000 Travel	414.9	266.4	266.4
73000 Services	1,798.7	1,955.2	1,955.2
74000 Commodities	82.7	69.0	69.0
75000 Capital Outlay	0.0	14.0	14.0
77000 Grants, Benefits	2,160.7	2,761.9	2,348.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,091.5	11,735.8	11,321.4
Funding Sources:			
1002 Federal Receipts	1,983.8	1,983.7	1,982.3
1003 General Fund Match	927.3	807.4	806.9
1004 General Fund Receipts	7,254.0	7,328.3	7,327.5
1005 General Fund/Program Receipts	4.8	18.7	10.0
1007 Interagency Receipts	13.6	504.3	100.0
1061 Capital Improvement Project Receipts	711.1	896.5	897.8
1216 Boat Registration Fees	196.9	196.9	196.9
Funding Totals	11,091.5	11,735.8	11,321.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	205.3	0.0	0.0
Unrestricted Total		205.3	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	711.1	896.5	897.8
Federal Receipts	51010	1,983.8	1,983.7	1,982.3
General Fund Program Receipts	51060	4.8	18.7	10.0
Interagency Receipts	51015	13.6	504.3	100.0
Receipt Supported Services	51073	196.9	196.9	196.9
Restricted Total		2,910.2	3,600.1	3,187.0
Total Estimated Revenues		3,115.5	3,600.1	3,187.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	8,135.7	18.7	1,597.7	1,983.7	11,735.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-28.3	0.0	-2.2	-7.9	-38.4
-Reverse Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)	-150.0	0.0	0.0	0.0	-150.0
-FY2015 Salary Increases	42.6	0.0	5.4	9.5	57.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-15.6	0.0	-1.9	-3.0	-20.5
Proposed budget decreases:					
-Delete Uncollectable Receipt Authority	0.0	0.0	-404.3	0.0	-404.3
-Reduce General Fund Program Receipts No Longer Needed	0.0	-8.7	0.0	0.0	-8.7
Proposed budget increases:					
-Restore Southeast Sustainable Arts Program (FY2013 - FY2015)	150.0	0.0	0.0	0.0	150.0
FY2015 Governor	8,134.4	10.0	1,194.7	1,982.3	11,321.4

**Community and Regional Affairs
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	63	63	Annual Salaries	4,514,551
Part-time	0	0	COLA	60,186
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,580,308
			<i>Less 6.81% Vacancy Factor</i>	<i>(487,145)</i>
			Lump Sum Premium Pay	0
Totals	63	63	Total Personal Services	6,667,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Asst State Assessor	1	0	0	0	1
Business Development Spec II	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Grants Administration Mgr	0	1	0	0	1
Grants Administrator II	3	3	3	0	9
Grants Administrator III	1	1	1	0	3
Internal Auditor III	0	0	1	0	1
Local Govt Spec III	5	4	2	8	19
Local Govt Spec IV	7	0	1	0	8
Local Govt Spec V	3	0	1	0	4
Office Assistant II	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	2	0	0	0	2
Publications Spec II	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	1	0	1	0	2
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
Totals	34	9	12	8	63

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

Component: Community and Regional Affairs (AR29510) (2879)
RDU: Community and Regional Affairs (405)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,634.5	6,623.6	6,669.3	6,669.3	6,667.9	-1.4	0.0%
72000 Travel	414.9	266.4	266.4	266.4	266.4	0.0	0.0%
73000 Services	1,798.7	1,955.2	1,955.2	1,955.2	1,955.2	0.0	0.0%
74000 Commodities	82.7	69.0	69.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	2,160.7	2,761.9	2,761.9	2,761.9	2,348.9	-413.0	-15.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,091.5	11,690.1	11,735.8	11,735.8	11,321.4	-414.4	-3.5%
Fund Sources:							
1002Fed Rcpts (Fed)	1,983.8	1,975.8	1,983.7	1,983.7	1,982.3	-1.4	-0.1%
1003G/F Match (UGF)	927.3	804.8	807.4	807.4	806.9	-0.5	-0.1%
1004Gen Fund (UGF)	7,254.0	7,295.3	7,328.3	7,328.3	7,327.5	-0.8	0.0%
1005GF/Prgm (DGF)	4.8	18.7	18.7	18.7	10.0	-8.7	-46.5%
1007I/A Rcpts (Other)	13.6	504.2	504.3	504.3	100.0	-404.3	-80.2%
1061CIP Rcpts (Other)	711.1	894.4	896.5	896.5	897.8	1.3	0.1%
1216Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
Unrestricted General (UGF)	8,181.3	8,100.1	8,135.7	8,135.7	8,134.4	-1.3	0.0%
Designated General (DGF)	4.8	18.7	18.7	18.7	10.0	-8.7	-46.5%
Other Funds	921.6	1,595.5	1,597.7	1,597.7	1,194.7	-403.0	-25.2%
Federal Funds	1,983.8	1,975.8	1,983.7	1,983.7	1,982.3	-1.4	-0.1%
Positions:							
Permanent Full Time	65	63	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		11,690.1	6,623.6	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
1002 Fed Rcpts		1,975.8										
1003 G/F Match		804.8										
1004 Gen Fund		7,295.3										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		504.2										
1061 CIP Rcpts		894.4										
1216 Boat Rcpts		196.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1003 G/F Match		2.6										
1004 Gen Fund		25.7										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		2.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
Subtotal												
		11,735.8	6,669.3	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		11,735.8	6,669.3	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Southeast Sustainable Arts Program (FY2013 - FY2015)												
IncT		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0										

This restores the third year of a temporary, three-year appropriation to Sealaska Heritage Institute for the Southeast Sustainable Arts program. Three years of

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
funding was appropriated at \$150.0 per year to reintroduce the art of skin-sewing throughout Southeast Alaska; thus saving a nearly lost art form, developing a cottage industry in rural communities, and utilizing a plentiful resource.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-38.4	-38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.9										
1003 G/F Match		-2.6										
1004 Gen Fund		-25.7										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-2.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)												
	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund		-150.0										
This reverses a one-time appropriation to Sealaska Heritage Institute for the Southeast Sustainable Arts program. Three years of funding was appropriated at \$150.0 per year to reintroduce the art of skin-sewing throughout Southeast Alaska; thus saving a nearly lost art form, developing a cottage industry in rural communities, and utilizing a plentiful resource. FY2015 will be the final year of the three year appropriation.												
FY2015 Salary Increases												
	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1003 G/F Match		3.1										
1004 Gen Fund		39.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		5.3										
Cost of living allowance for certain bargaining units: \$57.5												
Year two cost of living allowance for non-covered employees - 1%: \$2.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$36.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$18.5												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										
1003 G/F Match		-1.0										
1004 Gen Fund		-14.6										

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.0												
Delete Uncollectable Receipt Authority												
1007 I/A Rcpts	Dec	-404.3	0.0	0.0	0.0	0.0	0.0	-404.3	0.0	0	0	0
Delete interagency receipts authority no longer available.												
Reduce General Fund Program Receipts No Longer Needed												
1005 GF/Prgm	Dec	-8.7	0.0	0.0	0.0	0.0	0.0	-8.7	0.0	0	0	0
Delete general fund program receipt authority that is no longer needed.												
Totals		11,321.4	6,667.9	266.4	1,955.2	69.0	14.0	2,348.9	0.0	63	0	0

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

Scenario: FY2015 Governor (11059)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-303X	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		51,480	689	0	34,229	86,398	86,398
02-1097	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		56,004	750	0	35,760	92,514	83,263
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	203	17L	12.0		73,200	980	0	41,577	115,757	25,467
08-1270	Local Govt Spec III	FT	A	GP	Juneau	205	17B / C	12.0		57,722	772	0	36,341	94,835	59,272
08-1275	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		54,060	723	0	35,102	89,885	89,885
08-127X	Business Development Spec II	FT	A	XE	Juneau	N05	20J / K	12.0		86,984	1,164	0	45,920	134,068	134,068
08-4067	Local Govt Spec III	FT	A	GP	Juneau	205	17A	12.0		54,060	723	0	35,102	89,885	56,178
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	821	0	37,571	99,748	99,748
08-5102	Asst State Assessor	FT	A	GP	Anchorage	200	21D / E	12.0		77,448	1,036	0	43,014	121,498	121,498
08-5104	Grants Administrator II	FT	A	GP	Fairbanks	203	17A / B	12.0		54,024	723	0	35,090	89,837	22,459
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17E / F	12.0		62,757	840	0	38,045	101,642	40,657
08-5106	Grants Administrator II	FT	A	GP	Anchorage	200	17C / D	12.0		55,790	747	0	35,688	92,225	92,225
08-5107	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		52,446	702	0	34,556	87,704	87,704
08-5109	Planner III	FT	A	GP	Anchorage	200	19A / B	12.0		60,849	814	0	37,399	99,062	0
08-5110	Local Govt Spec V	FT	A	SS	Anchorage	200	21D / E	12.0		79,737	1,067	0	43,613	124,417	124,417
08-5111	Admin Asst III	FT	A	GP	Anchorage	200	15B / C	12.0		46,474	622	0	32,536	79,632	79,632
08-5112	Research Analyst III	FT	A	SS	Anchorage	200	18B / C	12.0		61,276	820	0	37,367	99,463	99,463
08-9046	Grants Administrator II	FT	A	GP	Anchorage	200	17D / E	12.0		58,586	784	0	36,633	96,003	72,002
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17G / J	12.0		64,154	859	0	38,517	103,530	62,118
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17J	12.0		69,324	928	0	40,266	110,518	110,518
21-2053	Grants Administrator III	FT	A	SS	Juneau	205	19J / K	12.0		82,415	1,103	0	44,519	128,037	121,635
21-3023	Grants Administration Mgr	FT	A	SS	Fairbanks	203	21E / F	12.0		86,064	1,152	0	45,753	132,969	66,485
21-3034	Local Govt Spec V	FT	A	SS	Juneau	205	21B / C	12.0		79,105	1,059	0	43,399	123,563	123,563
21-3038	Grants Administrator III	FT	A	SS	Anchorage	200	19F	12.0		73,248	980	0	41,418	115,646	92,517
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		67,014	897	0	39,485	107,396	107,396
21-305X	Local Govt Spec III	FT	A	GP	Nome	237	17J / K	12.0		90,597	1,212	0	47,463	139,272	87,045
21-6001	Division Director	FT	A	XE	Anchorage	N00	27J / K	12.0		125,177	1,599	0	58,138	184,914	184,914
21-6002	Local Govt Spec III	FT	A	GG	Anchorage	200	17A / B	12.0		52,607	704	0	34,611	87,922	54,951
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	200	21K	12.0		89,940	1,204	0	47,064	138,208	86,380
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	203	17D / E	12.0		61,104	818	0	37,485	99,407	62,129
21-6018	State Assessor	FT	A	SS	Anchorage	200	23C / D	12.0		87,834	1,175	0	46,352	135,361	135,361
21-6021	Local Govt Spec IV	FT	A	GP	Juneau	205	19B / C	12.0		65,313	874	0	38,909	105,096	105,096
21-6022	Local Govt Spec III	FT	A	GP	Fairbanks	203	17F / G	12.0		64,845	868	0	38,751	104,464	65,290
21-6024	Publications Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		57,020	763	0	36,104	93,887	72,762
21-6026	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		74,966	1,003	0	41,999	117,968	109,120
21-6033	Local Govt Spec III	FT	A	GP	Bethel	250	17O / P	12.0		121,272	1,549	0	57,376	180,197	78,836
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		55,052	737	0	35,438	91,227	91,227
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		52,446	702	0	34,556	87,704	54,815

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

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

Scenario: FY2015 Governor (11059)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-6048	Local Govt Spec III	FT	A	GP	Dillingham	237	17E / F	12.0		83,828	1,122	0	45,173	130,123	81,327
21-6052	Planner II	FT	A	GG	Anchorage	200	17M	12.0		73,728	987	0	41,756	116,471	110,648
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	200	19F / J	12.0		75,309	1,008	0	42,115	118,432	74,020
21-6055	Local Govt Spec III	FT	A	GP	Bethel	250	17D / E	12.0		87,757	1,174	0	46,502	135,433	59,252
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21B / C	12.0		73,339	982	0	41,448	115,769	115,769
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	260	17P / Q	12.0		134,202	1,714	0	60,958	196,874	123,046
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	203	17C / D	12.0		58,642	785	0	36,652	96,079	60,049
21-6060	Local Govt Spec V	FT	A	SS	Anchorage	200	21F	12.0		83,556	1,118	0	44,905	129,579	129,579
21-6066	Planner III	FT	A	GP	Anchorage	200	19G / J	12.0		73,574	985	0	41,704	116,263	29,066
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,633	517	0	29,883	69,033	69,033
21-6070	Administrative Assistant I	FT	A	GG	Anchorage	200	12N / O	12.0		55,050	737	0	35,437	91,224	67,278
21-6077	Local Govt Spec III	FT	A	GP	Dillingham	237	17C / D	12.0		78,340	1,048	0	43,316	122,704	76,690
21-6080	Grants Administrator III	FT	A	SS	Fairbanks	203	19K / L	12.0		82,975	1,110	0	44,708	128,793	25,759
21-6081	Local Govt Spec IV	FT	A	SS	Anchorage	200	19L / M	12.0		82,944	1,110	0	44,698	128,752	128,752
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		95,200	1,274	0	48,844	145,318	145,318
21-6091	Local Govt Spec IV	FT	A	SS	Anchorage	200	19J / K	12.0		78,248	1,047	0	43,109	122,404	24,481
21-6092	Local Govt Spec IV	FT	A	SS	Anchorage	200	19B / C	12.0		65,836	881	0	38,910	105,627	91,103
21-6093	Internal Auditor III	FT	A	GP	Juneau	205	21D / E	12.0		79,875	1,069	0	43,836	124,780	118,541
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		60,908	815	0	37,419	99,142	99,142
21-6104	Local Govt Spec IV	FT	A	GP	Anchorage	200	19A / B	12.0		61,018	817	0	37,456	99,291	99,291
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		52,929	708	0	34,720	88,357	55,223
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	203	17J / K	12.0		70,230	940	0	40,573	111,743	48,888
21-6111	Local Govt Spec IV	FT	A	SS	Anchorage	200	19F / J	12.0		73,821	988	0	41,611	116,420	72,763
21-6112	Local Govt Spec III	FT	A	GP	Nome	237	17F / G	12.0		85,446	1,144	0	45,720	132,310	82,694
21-6113	Local Govt Spec III	FT	A	GP	Bethel	250	17C / D	12.0		85,413	1,143	0	45,709	132,265	57,866
													Total Salary Costs:	4,514,551	
													Total COLA:	60,186	
													Total Premium Pay:	0	
													Total Benefits:	2,580,308	
													Total Pre-Vacancy:	7,155,045	
													Minus Vacancy Adjustment of 6.81%:	(487,145)	
													Total Post-Vacancy:	6,667,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,667,900	
		Total Positions	New	Deleted											
Full Time Positions:		63	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		63	0	0											
Total Component Months:		756.0													

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: FY2015 Governor (11059)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,187,718	1,106,853	16.60%
1003 General Fund Match	383,666	357,544	5.36%
1004 General Fund Receipts	4,908,405	4,574,220	68.60%
1007 Interagency Receipts	6,239	5,814	0.09%
1061 Capital Improvement Project Receipts	669,018	623,468	9.35%
Total PCN Funding:	7,155,045	6,667,900	100.00%

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

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		414.9	266.4	266.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			414.9	266.4	266.4
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	390.0	251.7	251.7
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	23.5	12.0	12.0
72700	Moving Costs	Cost for moving and relocation	0.0	1.7	1.7
72900	Other Travel Costs	Miscellaneous travel-related expenses.	1.4	1.0	1.0

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,798.7	1,955.2	1,955.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,798.7	1,955.2	1,955.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	351.3	336.4	336.4
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	101.0	104.0	104.0
73075	Legal & Judicial Svc	Legal services.	2.0	5.7	5.7
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	91.0	85.7	85.7
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	23.4	38.0	38.0
73175	Health Services	Health Services such as medical and dental costs	0.0	0.6	0.6
73225	Delivery Services	Freight, courier service, and postage.	13.6	25.0	25.0
73423	Sef Oper A87 Allowed		0.1	0.0	0.0
73428	Sef F/C A87 Allowed		0.2	0.0	0.0
73429	Sef F/C A87 Unallowd		0.1	0.0	0.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	8.0	25.7	25.7
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	31.7	58.3	58.3
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	9.9	20.8	20.8
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	19.9	46.3	46.3
73805	IT-Non-Telecommunication		36.4	0.0	0.0

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,798.7	1,955.2	1,955.2	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	40.9	40.9
73806	IT-Telecommunication			90.0	0.0	0.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.0	74.7	74.7
73809	Mail			10.6	0.0	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	18.9	18.9
73810	Human Resources			40.6	0.0	0.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	0.0	55.4	55.4
73811	Building Leases			155.2	0.0	0.0
73811	Building Leases	Admin	Leases: Fairbanks Little Nerland Building - 211 Cushman St. Bethel Native Corporation Complex Dillingham New Chogging Building Kotzebue North West Arctic Borough Building - 100 Shore Dr. Nome Old Federal Building	0.0	138.7	138.7
73812	Legal			88.0	0.0	0.0
73812	Legal	Law	Legal services.	0.0	73.2	73.2
73814	Insurance			0.9	0.0	0.0
73814	Insurance	Admin	Risk Management	0.0	1.2	1.2
73815	Financial			3.7	0.0	0.0
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.0	4.2	4.2
73816	ADA Compliance			0.8	0.0	0.0

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,798.7	1,955.2	1,955.2
73816	ADA Compliance	Labor Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.0	1.3	1.3
73818	Training (Services-IA Svcs)	Educational and training services	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)		5.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	6.6	6.6
73827	Safety (IA Svcs)	Safety services such as background checks, security systems	0.0	0.6	0.6
73848	State Equip Fleet	Trans State Equipment Fleet Services.	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)		715.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commerce - Commissioner's Office Commissioner's Office – Management Support Services.	0.0	135.0	135.0
73979	Mgmt/Consulting (IA Svcs)	Commerce - Administrative Services Division of Administration Services – Management Support Services.	0.0	655.5	655.5
73979	Mgmt/Consulting (IA Svcs)	Commerce - DED Fin Division of Economic Development.	0.0	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		82.7	69.0	69.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			82.7	69.0	69.0
74200	Business		82.1	0.0	0.0
74222	Books And Educational	Textbooks, student materials, all other educational supplies.	0.0	0.0	1.0
74226	Equipment & Furniture	Equipment, furniture, tools used for daily operations.	0.0	11.0	9.0
74229	Business Supplies	Office general business supplies.	0.0	34.2	30.7
74233	Info Technology Equip	IT equipment needs: personal computers, monitors and peripheries.	0.0	23.8	23.8
74236	Subscriptions	Subscriptions	0.0	0.0	3.0
74480	Household & Instit.	Cleaning, food and other household supplies.	0.3	0.0	1.0
74600	Safety (Commodities)		0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	0.0	0.0	0.5

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	14.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	14.0	14.0
75300	Structs & Infrastr	Structures and infrastructure.	0.0	14.0	14.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		2,160.7	2,761.9	2,348.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			2,160.7	2,761.9	2,348.9
77110	Grants	Grant payments for the following program operations:	2,160.7	2,761.9	2,348.9
		Rural Utility Business Advisor - \$125.0			
		Legal Services Corporation program operation - \$550.0			
		Ilisagvik College Workforce Development - \$400.0			
		Bearing Sea Fisherman's Association - \$250.0			
		Alaska Marine Safety Education - \$196.9			
		Kawerak, Inc. - \$200.0			
		Sealaska Heritage Institute, Inc. - \$150.0			
		Miscellaneous grant agreements - \$477.0.			

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				205.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64200	General Government Charges for services.				3.6	0.0	0.0
68515	Unrestrict Fu Source				201.7	0.0	0.0

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

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	1,983.8	1,983.7	1,982.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts				1,983.8	1,983.7	1,982.3
	Environmental Protection Agency (EPA): Provides funding for the Rural Utilities Business Advisor (RUBA) which assists local governments in operating their utilities as revenue generating businesses.						
	Federal Emergency Management Agency (FEMA): FEMA provides funding for various programs such as: Flood Mitigation and the Community Assistance Programs (CAP) to municipalities throughout the state; Flood Map Modernization Management Support (MMMS) activities toward flood map updates, restudies and adoption of modernized flood maps.						

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				13.6	504.3	100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				13.6	0.0	0.0
51015	Interagency Receipts	Statewide			0.0	504.3	100.0
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services to other agencies as needed.						
59015	Office Of The Governr				0.0	0.0	0.0
	Unbudgeted RSA with Governor's Office						

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

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	4.8	18.7	10.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Fees for the sale of miscellaneous items to the public.				4.8	18.7	10.0

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

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51073	Receipt Supported Services	196.9	196.9	196.9

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51151	DOA DMV Boat Registration Grants to Alaska Marine Safety Education Association (AMSEA). Receipt Supported Services (51073) from Department of Administration boat registration fees.				196.9	196.9	196.9

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				711.1	896.5	897.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec For administration of capital programs.				711.1	896.5	897.8

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73423	Sef Oper A87 Allowed	Inter-dept		0.1	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				0.1	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		0.2	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				0.2	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.1	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				0.1	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		36.4	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	40.9	40.9
73805 IT-Non-Telecommunication subtotal:				36.4	40.9	40.9
73806	IT-Telecommunication	Inter-dept		90.0	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	74.7	74.7
73806 IT-Telecommunication subtotal:				90.0	74.7	74.7
73809	Mail	Inter-dept		10.6	0.0	0.0
73809	Mail	Inter-dept	Admin	0.0	18.9	18.9
73809 Mail subtotal:				10.6	18.9	18.9
73810	Human Resources	Inter-dept		40.6	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	55.4	55.4
73810 Human Resources subtotal:				40.6	55.4	55.4
73811	Building Leases	Inter-dept		155.2	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	138.7	138.7
73811 Building Leases subtotal:				155.2	138.7	138.7
73812	Legal	Inter-dept		88.0	0.0	0.0
73812	Legal	Inter-dept	Law	0.0	73.2	73.2
73812 Legal subtotal:				88.0	73.2	73.2
73814	Insurance	Inter-dept		0.9	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	1.2	1.2
73814 Insurance subtotal:				0.9	1.2	1.2

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73815	Financial	Inter-dept		3.7	0.0	0.0	
73815	Financial	Inter-dept	Admin	0.0	4.2	4.2	
				73815 Financial subtotal:	3.7	4.2	4.2
73816	ADA Compliance	Inter-dept		0.8	0.0	0.0	
73816	ADA Compliance	Inter-dept	Labor	0.0	1.3	1.3	
				73816 ADA Compliance subtotal:	0.8	1.3	1.3
73818	Training (Services-IA Svcs)	Inter-dept		0.0	1.0	1.0	
				73818 Training (Services-IA Svcs) subtotal:	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Inter-dept		5.1	0.0	0.0	
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.0	6.6	6.6	
				73819 Commission Sales (IA Svcs) subtotal:	5.1	6.6	6.6
73827	Safety (IA Svcs)	Inter-dept		0.0	0.6	0.6	
				73827 Safety (IA Svcs) subtotal:	0.0	0.6	0.6
73848	State Equip Fleet	Inter-dept	Trans	0.0	1.5	1.5	
				73848 State Equip Fleet subtotal:	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		715.2	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commerce - Commissioner's Office	0.0	135.0	135.0	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commerce - Administrative Services	0.0	655.5	655.5	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Commerce - DED Fin	0.0	0.0	0.0	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	715.2	790.5	790.5
				Community and Regional Affairs total:	1,146.9	1,208.7	1,208.7
				Grand Total:	1,146.9	1,208.7	1,208.7

Revenue Sharing Results Delivery Unit

Contribution to Department's Mission

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

Major RDU Accomplishments in 2013

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2015

See components.

Contact Information

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**Revenue Sharing
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Payment in Lieu of Taxes	0.0	0.0	10,428.2	10,428.2	0.0	0.0	10,428.2	10,428.2	0.0	0.0	10,428.2	10,428.2
National Forest Receipts	0.0	0.0	13,878.3	13,878.3	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0
Fisheries Taxes	0.0	2,936.1	0.0	2,936.1	0.0	3,600.0	0.0	3,600.0	0.0	3,600.0	0.0	3,600.0
Non-Formula Expenditures												
None.												
Totals	0.0	2,936.1	24,306.5	27,242.6	0.0	3,600.0	11,028.2	14,628.2	0.0	3,600.0	11,028.2	14,628.2

**Revenue Sharing
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	3,600.0	11,028.2	14,628.2
FY2015 Governor	0.0	0.0	3,600.0	11,028.2	14,628.2

Component: Payment in Lieu of Taxes (PILT)

Contribution to Department's Mission

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

Major Component Accomplishments in 2013

Administered the funding disbursement of \$10,428,230 to 96 municipalities.

Key Component Challenges

No component challenges.

Significant Changes in Results to be Delivered in FY2015

The SFY2013 PILT program was the last to be funded under the Emergency Economic Stabilization Act of 2008, which enacted a five-year authorization for funding the program. The Moving Ahead for Progress in the 21st Century Act (P.L. 112-141) signed by President Obama on July 6, 2012 extended the funding authorization through FFY2013/SFY2014. Unless the program is reauthorized for FFY2014/SFY2015, there will be no funding available for distribution to communities.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	10,428.2	10,428.2	10,428.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,428.2	10,428.2	10,428.2
Funding Sources:			
1002 Federal Receipts	10,428.2	10,428.2	10,428.2
Funding Totals	10,428.2	10,428.2	10,428.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	18.3	0.0	0.0
Unrestricted Total		18.3	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	10,428.2	10,428.2	10,428.2
Restricted Total		10,428.2	10,428.2	10,428.2
Total Estimated Revenues		10,446.5	10,428.2	10,428.2

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	0.0	10,428.2	10,428.2
FY2015 Governor	0.0	0.0	0.0	10,428.2	10,428.2

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

Component: Payment in Lieu of Taxes (PILT) (AR29533) (2829)
RDU: Revenue Sharing (217)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts		10,428.2										
Subtotal		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

Line Item Detail

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		10,428.2	10,428.2	10,428.2
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			10,428.2	10,428.2	10,428.2
77110	Grants		10,428.2	0.0	0.0
77435	Development	Payment in lieu of taxes.	0.0	10,428.2	10,428.2

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				18.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
63002	Federal Revenues				18.3	0.0	0.0
63100	Misc Federal Progrms Refuge Revenue Sharing Act.				0.0	0.0	0.0

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				10,428.2	10,428.2	10,428.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				10,428.2	0.0	0.0
58290	Fed Proj-Dev/Gen Gov Payment in lieu of taxes.				0.0	10,428.2	10,428.2

Component: National Forest Receipts

Contribution to Department's Mission

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

Major Component Accomplishments in 2013

Administered the funding disbursement of \$13,878,341 to 33 communities and school districts.

Key Component Challenges

In October 2008, Congress reauthorized increased funding of the Secure Rural Schools program (aka National Forest Receipts) through FFY2011 (funds distributed in SFY2012). The Moving Ahead for Progress in the 21st Century Act (P.L. 112-141) signed by President Obama on July 6, 2012 extended the increased funding authorization through FFY2012/SFY2013. The Helium Stewardship Act reauthorized the increased funding for FFY2013/SFY2014.

There are two challenges for this program. The reauthorization for FY2014 was enacted at the end of the fiscal year, which comes after the existing federal and state deadlines for applying. The federal government shutdown further delaying activity on the program. An expedited process for applying, calculating, and disbursing funds will need to be implemented, but timeframes will be driven by federal actions. A second challenge is to work with communities to address the current incremental decrease and potential significant drop in funding.

Significant Changes in Results to be Delivered in FY2015

If further reauthorizations are not enacted for FFY2014/SFY2015, the funding will revert to the original funding calculation in SFY2015. Under the original formula, Alaska will receive approximately \$600,000

Statutory and Regulatory Authority

AS 41.15.180
3 AAC 132.010

National Forest Receipts
National Forest Receipts

Contact Information

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**National Forest Receipts
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,878.3	600.0	600.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,878.3	600.0	600.0
Funding Sources:			
1002 Federal Receipts	13,878.3	600.0	600.0
Funding Totals	13,878.3	600.0	600.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	92.4	0.0	0.0
Unrestricted Total		92.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	13,878.3	600.0	600.0
Restricted Total		13,878.3	600.0	600.0
Total Estimated Revenues		13,970.7	600.0	600.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	0.0	600.0	600.0
FY2015 Governor	0.0	0.0	0.0	600.0	600.0

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

Component: National Forest Receipts (AR29535) (2830)
RDU: Revenue Sharing (217)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,878.3	600.0	600.0	600.0	600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,878.3	600.0	600.0	600.0	600.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	13,878.3	600.0	600.0	600.0	600.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	13,878.3	600.0	600.0	600.0	600.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
Subtotal		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

Line Item Detail

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		13,878.3	600.0	600.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			13,878.3	600.0	600.0
77110	Grants	National Forest Receipts.	13,878.3	600.0	600.0

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				92.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
63002	Federal Revenues				92.4	0.0	0.0

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				13,878.3	600.0	600.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				13,878.3	0.0	0.0
58290	Fed Proj-Dev/Gen Gov National Forest Receipts.				0.0	600.0	600.0

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

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

Major Component Accomplishments in 2013

Program regulations were amended to align existing program timeframes with regulations. For the past several years, the data required to calculate payments was not received by the division within the timeframes anticipated in regulations.

The division administered the distribution of \$2,936,147 in Shared Fisheries Business Tax and Fisheries Resource Landing Tax funding to 132 coastal municipalities.

Key Component Challenges

No component challenges.

Significant Changes in Results to be Delivered in FY2015

No significant changes to component.

Statutory and Regulatory Authority

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

Contact Information

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**Fisheries Taxes
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,936.1	3,600.0	3,600.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,936.1	3,600.0	3,600.0
Funding Sources:			
1007 Interagency Receipts	2,936.1	3,600.0	3,600.0
Funding Totals	2,936.1	3,600.0	3,600.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,936.4	3,600.0	3,600.0
Restricted Total		2,936.4	3,600.0	3,600.0
Total Estimated Revenues		2,936.4	3,600.0	3,600.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	3,600.0	0.0	3,600.0
FY2015 Governor	0.0	0.0	3,600.0	0.0	3,600.0

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

Component: Fisheries Taxes (AR29586) (2482)
RDU: Revenue Sharing (217)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	2,936.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,936.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0 0.0%
Fund Sources:						
10071/A Rcpts (Other)	2,936.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	2,936.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts		3,600.0										
Subtotal		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		2,936.1	3,600.0	3,600.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			2,936.1	3,600.0	3,600.0
77110	Grants		2,936.1	0.0	0.0
77180	Fish Tax As 43.75.130	Grants to municipalities affected by fisheries processing activities.	0.0	3,600.0	3,600.0

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,936.4	3,600.0	3,600.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,936.4	0.0	0.0
59040	Revenue Shared Business Fisheries Tax Fisheries Landing Tax	Tax Division	Tax Division		0.0	3,600.0	3,600.0

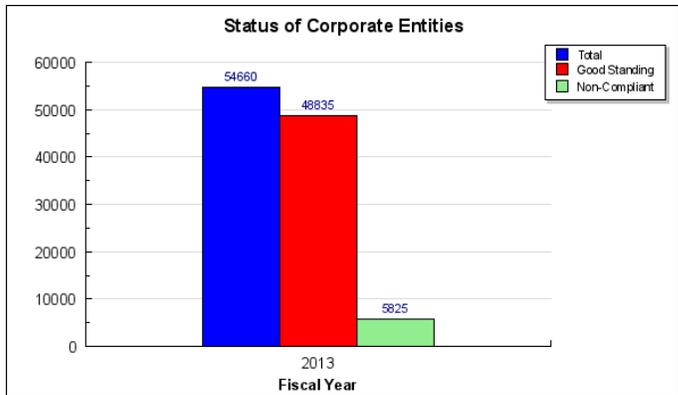
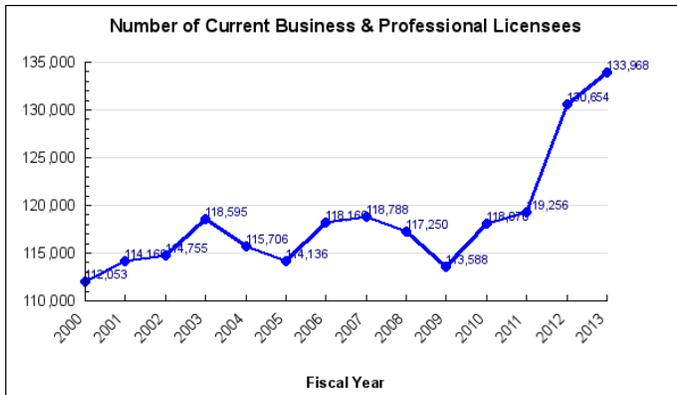
RDU/Component: Corporations, Business and Professional Licensing
 (There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Ensure that competent, professional and regulated commercial services are available to Alaska consumers.

Results

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



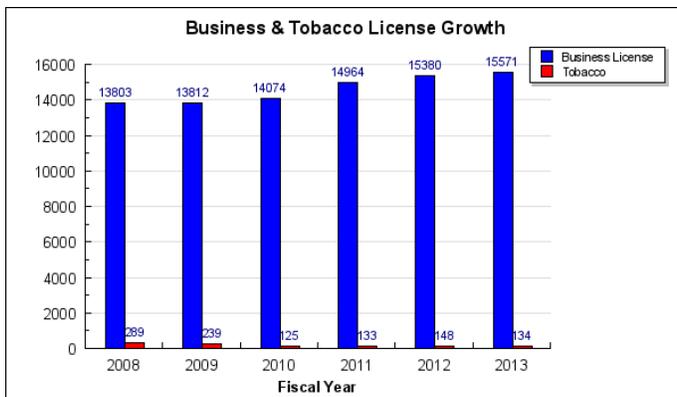
Core Services

- License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco related products
- Administer 39 professional licensing programs; 19 of these are managed solely by the division, and 20 are governed by boards and commissions with divisional administrative and investigative support
- Register Corporations and Trademarks for entities engaged in commerce in Alaska
- Provide the means to file a complaint or bring a matter pertaining to actions of a licensed or unlicensed professional or business to investigative staff

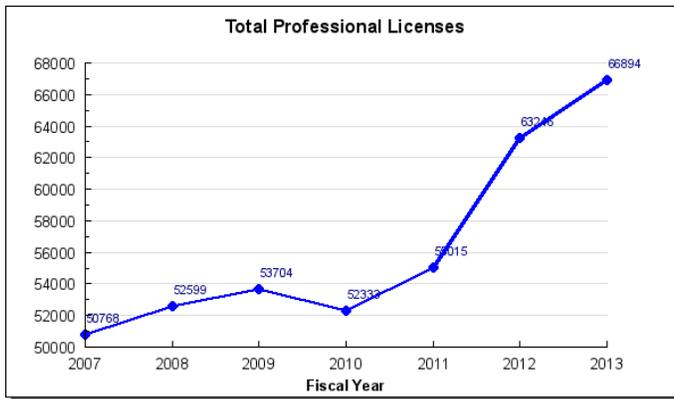
Measures by Core Service

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

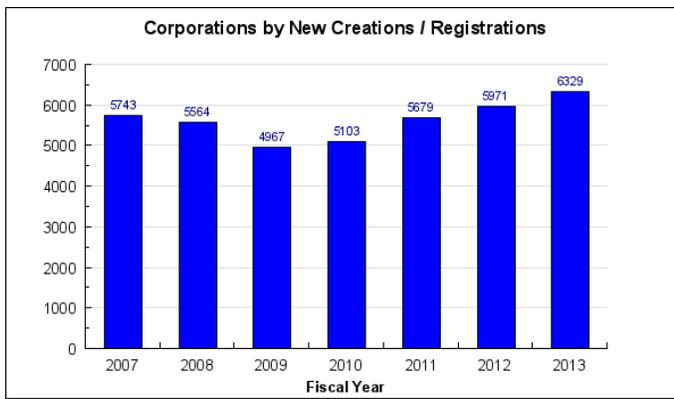
1. License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco related products



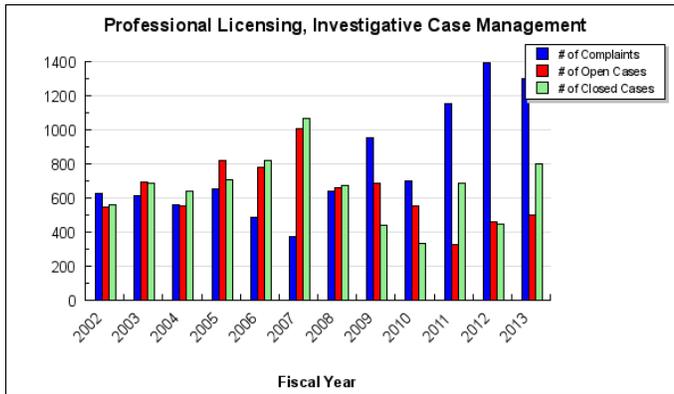
2. Administer 39 professional licensing programs; 19 of these are managed solely by the division, and 20 are governed by boards and commissions with divisional administrative and investigative support



3. Register Corporations and Trademarks for entities engaged in commerce in Alaska



4. Provide the means to file a complaint or bring a matter pertaining to actions of a licensed or unlicensed professional or business to investigative staff



Major Component Accomplishments in 2013

Professional and Business Licensing

- Renewed 35,269 business licenses and 28,697 professional licenses, bringing active licenses to 66,894 professional and 67,074 business, a three percent increase from FY2012.
- Issued 1,364 business license tobacco endorsements.
- Improved responsiveness to customers through timely processing:
 - Professional license applications are screened within a ten day review policy timeframe.

- Barbers and Hairdressers, Pharmacy and Dental licensing renewals are issued in half the time of the four week published goal (on average).
- Big Game Commercial Services Board's confidential hunt record and transporter activity report automation resulted in a 50 percent savings in processing time.
- Implemented a secure web portal for board members to access board meeting materials, this reduces production and mailing costs and provides an additional safeguard against accidental disclosure of licensees' confidential personally identifiable information.
- Quarterly financial reports on revenues and expenditures for all professional licensing programs are now available on the division website for licensees, stakeholders, and the public.

Corporations

- Newly formed/registered corporations total 6,329, a six percent increase from FY2012.
- Entities in good standing increased from 60 percent (May 2012) to 91 percent (June 2013) as a result of reinstating courtesy notices to entities and a new IT system.
- Entities on record total 54,660, of which 48,835 were in good standing and 5,825 were non-compliant due to delinquent biennial reports or incomplete registered agent information.

Investigations

- Received 1,301 intakes/complaints, opened 385 official investigations, and closed 240 cases. Investigations led to 252 licensing actions for violations.
- Closed 76 percent of all new matters within one year of receipt, slightly exceeding the goal of 75 percent.
- Improvements implemented on the GLSuites case management database to address audit findings.
- Recorded 367 license application issues, 314 (86 percent) were resolved allowing applicants to obtain a license.

Key Component Challenges

Stabilizing on-going funding for the prescription drug monitoring program (PDMP) is a challenge. The PDMP is a computerized system, mandated by state law, for tracking controlled substance prescriptions that are dispensed by registered Alaska pharmacies and dispensers. Health care providers may use the data base to improve patient care by providing prescribers and pharmacists with a controlled substance dispensing history for their patients. A one-time federal grant to develop and initiate the monitoring system expired August 31, 2013 and the database maintenance costs became the state's responsibility. When the PDMP was established by legislation, both legislative houses adopted a letter that it was not the intent that the professional users of the database absorb the costs of managing this public program through their license fees or other fee structure. The Department of Health and Social Services provided interagency funding for FY2014 in response to the medical community's stated need of the PDMP for quality healthcare.

Licensees have expressed interest in stable licensing fees from one renewal cycle to the next. One of the drivers in fee spikes, especially for Alaska's smaller professional licensing programs, is the cost associated with an investigation. A complex investigation can cost tens of thousands of dollars. Passing these costs along to a smaller pool of licensees within a short cost recovery cycle can have a significant impact on fees.

Certain professional licensing boards have expressed concern on the method for paying board member travel costs. Board travel costs are reimbursed to the traveler based on submission of their receipts. The reimbursement method was historically preferred because it provides the traveler maximum flexibility for personal and business related scheduling and it minimizes the administrative workload for the department. Most methods, other than the reimbursement method, will cause a significant increase in administrative workload due to required planning for up to 129 travelers, compliance with the state travel system, the increased number of transactions, certifications, extensive follow up for receipts and documentation to support vendor payment, auditing, reconciliations, collections and record keeping.

Significant Changes in Results to be Delivered in FY2015

Although no major changes are anticipated in results delivered for FY2015, the division is requesting authorization to continue the prescription drug monitoring program and to continue the investigation efforts that ensure compliance with transporter licensing for the Big Game Commercial Services Board.

42 CFR 442 and 45 Nursing Home Administrators
12 U.S.C. 3338 Real Estate Appraisers

Contact Information

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**Corporations, Business and Professional Licensing
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,481.7	6,959.5	6,972.6
72000 Travel	321.1	732.9	640.3
73000 Services	3,995.2	4,417.6	4,322.6
74000 Commodities	392.7	110.5	110.0
75000 Capital Outlay	7.9	137.4	137.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,198.6	12,357.9	12,182.9
Funding Sources:			
1002 Federal Receipts	98.2	90.0	90.0
1005 General Fund/Program Receipts	2,050.7	1,989.6	1,945.3
1007 Interagency Receipts	120.9	150.0	254.5
1040 Real Estate Surety Fund	88.6	288.8	288.6
1108 Statutory Designated Program Receipts	0.0	20.0	20.0
1156 Receipt Supported Services	8,840.2	9,819.5	9,584.5
Funding Totals	11,198.6	12,357.9	12,182.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Business License Receipts	51173	526.8	0.0	0.0
General Fund Program Receipts	51060	10,192.3	0.0	0.0
Receipt Supported Services	51073	0.0	0.0	0.0
Unrestricted Fund	68515	61.1	0.0	0.0
Unrestricted Total		10,780.2	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	98.2	90.0	90.0
General Fund Program Receipts	51060	2,050.7	1,989.6	1,945.3
Interagency Receipts	51015	120.9	150.0	254.5
Real Estate Surety Fund	51360	88.6	288.8	288.6
Receipt Supported Services	51073	8,840.2	9,819.5	9,584.5
Statutory Designated Program Receipts	51063	0.0	20.0	20.0
Restricted Total		11,198.6	12,357.9	12,182.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	11,809.1	458.8	90.0	12,357.9
Adjustments which will continue current level of service:					
-Reverse Board of Architects Engineers Surveyors Ch36 SLA2013 (SB16) (Sec2 Ch14 SLA2013 P45 L27 (HB65))	0.0	-5.0	0.0	0.0	-5.0
-Reverse Military Training Credit Temporary License Ch28 SLA2013 (HB84) (Sec2 Ch14 SLA2013 P44 L21 (HB65))	0.0	-137.6	0.0	0.0	-137.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-61.4	-0.4	0.0	-61.8
-Reverse One-Time Non-Permanent Investigator Position and Funding for the Big Game Commercial Service Board	0.0	-65.0	0.0	0.0	-65.0
-FY2015 Salary Increases	0.0	56.9	0.3	0.0	57.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-19.4	-0.1	0.0	-19.5
Proposed budget decreases:					
-Delete Long-Term Vacant Office Assistant II (08-3013)	0.0	-62.8	0.0	0.0	-62.8
Proposed budget increases:					
-Prescription Drug Monitoring Database Operating Costs	0.0	0.0	104.5	0.0	104.5
-Restore Funding for Big Game Commercial Service Board Investigations	0.0	15.0	0.0	0.0	15.0
FY2015 Governor	0.0	11,529.8	563.1	90.0	12,182.9

**Corporations, Business and Professional Licensing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	84	83	Annual Salaries	4,465,313
Part-time	0	0	COLA	59,686
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	2,901,375
			<i>Less 6.11% Vacancy Factor</i>	<i>(453,774)</i>
			Lump Sum Premium Pay	0
Totals	85	83	Total Personal Services	6,972,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Business Reg Examiner	0	0	3	0	3
Division Director	0	0	1	0	1
Exec Admin Board of Nursing	1	0	0	0	1
Exec Admin State Medical Board	1	0	0	0	1
Exec Administrator Rec	1	0	0	0	1
Executive Administrator Aels	0	0	1	0	1
Executive Administrator, Bpa	1	0	0	0	1
Investigator I	1	0	0	0	1
Investigator II	2	0	0	0	2
Investigator III	14	0	0	0	14
Investigator IV	1	0	0	0	1
Marine Pilot Coord	0	0	1	0	1
Occup Licensing Examiner	4	0	18	0	22
Office Assistant I	2	0	5	0	7
Office Assistant II	5	0	4	0	9
Office Assistant III	1	0	0	0	1
Paralegal II	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Assistant	1	0	0	0	1
Publications Spec I	0	0	1	0	1
Records & Licensing Spvr	1	0	2	0	3
Regulations Spec II	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	37	0	46	0	83

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

Component: Corporations, Business and Professional Licensing (AR29630) (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,481.7	6,783.7	6,959.5	6,959.5	6,972.6	13.1	0.2%
72000 Travel	321.1	623.0	732.9	732.9	640.3	-92.6	-12.6%
73000 Services	3,995.2	4,372.1	4,417.6	4,417.6	4,322.6	-95.0	-2.2%
74000 Commodities	392.7	103.7	110.5	110.5	110.0	-0.5	-0.5%
75000 Capital Outlay	7.9	137.4	137.4	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,198.6	12,019.9	12,357.9	12,357.9	12,182.9	-175.0	-1.4%
Fund Sources:							
1002Fed Rcpts (Fed)	98.2	90.0	90.0	90.0	90.0	0.0	0.0%
1005GF/Prgm (DGF)	2,050.7	1,974.9	1,989.6	1,989.6	1,945.3	-44.3	-2.2%
1007I/A Rcpts (Other)	120.9	150.0	150.0	150.0	254.5	104.5	69.7%
1040Surety Fnd (Other)	88.6	288.4	288.8	288.8	288.6	-0.2	-0.1%
1108Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1156Rcpt Svcs (DGF)	8,840.2	9,496.6	9,819.5	9,819.5	9,584.5	-235.0	-2.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	10,890.9	11,471.5	11,809.1	11,809.1	11,529.8	-279.3	-2.4%
Other Funds	209.5	458.4	458.8	458.8	563.1	104.3	22.7%
Federal Funds	98.2	90.0	90.0	90.0	90.0	0.0	0.0%
Positions:							
Permanent Full Time	83	83	84	84	83	-1	-1.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	12,019.9	6,783.7	623.0	4,372.1	103.7	137.4	0.0	0.0	83	0	1
1002 Fed Rcpts		90.0										
1005 GF/Prgm		1,974.9										
1007 I/A Rcpts		150.0										
1040 Surety Fnd		288.4										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		9,496.6										
Military Training Credit Temporary License Ch28 SLA2013 (HB84) (Sec2 Ch14 SLA2013 P44 L21 (HB65))												
	FisNot	137.6	0.0	107.6	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		137.6										
HB 84 authorizes Corporations, Business and Professional Licensing to accept relevant experience, training or service acquired while serving in the armed forces for professional licensing. The fiscal note provides for travel of 11 affected boards to hold additional meetings needed to implement the legislation. It also provides for meeting facilitation and regulation drafting expenses.												
Board of Architects Engineers Surveyors Ch36 SLA2013 (SB16) (Sec2 Ch14 SLA2013 P45 L27 (HB65))												
	FisNot	115.5	90.9	2.3	15.5	6.8	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		115.5										
SB16 increased the number of employees supporting the Board of Architects, Engineers, and Land Surveyors (AELS) in their investigative activities. It amends Alaska statute by adding the need of a dedicated investigator. The fiscal note funds salary, travel, services and supply costs for an Investigator III, range 18.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.9										
1040 Surety Fnd		0.4										
1156 Rcpt Svcs		47.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.8										
1156 Rcpt Svcs		22.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		12,357.9	6,959.5	732.9	4,417.6	110.5	137.4	0.0	0.0	84	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		12,357.9	6,959.5	732.9	4,417.6	110.5	137.4	0.0	0.0	84	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Board of Architects Engineers Surveyors Ch36 SLA2013 (SB16) (Sec2 Ch14 SLA2013 P45 L27 (HB65))												
1156 Rcpt Svcs	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
Legislation related to the Board of Architects, Engineers, and Land Surveyors (Board) required a dedicated investigator to support the Board. The associated fiscal note provided for the one-time costs of establishing the position.												
Reverse Military Training Credit Temporary License Ch28 SLA2013 (HB84) (Sec2 Ch14 SLA2013 P44 L21 (HB65))												
1156 Rcpt Svcs	OTI	-137.6	0.0	-107.6	-30.0	0.0	0.0	0.0	0.0	0	0	0
Legislation provided that the department or applicable board shall accept military education, training, and service for some or all of the qualifications otherwise required of an applicant for a professional license or certificate. The fiscal note for this legislation provided one-time funding for travel and services costs for implementing the new requirements.												
Prescription Drug Monitoring Database Operating Costs												
1007 I/A Rcpts	Inc	104.5	40.0	2.0	60.0	2.5	0.0	0.0	0.0	0	0	0
The prescription drug monitoring program (PDMP) is a computerized system, mandated by state law, for tracking controlled substance prescriptions that are dispensed by registered Alaska pharmacies and dispensers. Health care providers use the database to improve patient care by providing prescribers and pharmacists with a controlled substance dispensing history for their patients. A one-time federal grant to develop and initiate the monitoring system expired August 31, 2013 and the database maintenance costs became the state's responsibility. The Department of Health and Social Services, in response to the medical community's stated need of the PDMP for quality healthcare, provided funding for FY2014 and will continue in FY2015.												
Restore Funding for Big Game Commercial Service Board Investigations												
1156 Rcpt Svcs	IncM	15.0	0.0	13.0	0.0	2.0	0.0	0.0	0.0	0	0	0
Restores funding for Big Game Commercial Services Board Investigations to ensure compliance with transporter licensing requirements. In previous years, a non-permanent investigator was hired for this purpose. In FY2015, the division will leverage existing investigation staff for field inspections during the hunting season. The increment will cover travel and supplies for these investigations.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	OTI	-61.8	-61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-13.9										
1040 Surety Fnd		-0.4										
1156 Rcpt Svcs		-47.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse One-Time Non-Permanent Investigator Position and Funding for the Big Game Commercial Service Board												
	OTI	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs		-65.0										
Reverse the funding for a non-permanent Investigator (PCN 08-N13007) for Big Game Commercial Services Board Investigations to ensure compliance with transporter licensing requirements. This position and funding have been one-time budget items since FY2010.												
Delete Long-Term Vacant Office Assistant II (08-3013)												
	Dec	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-37.7										
1156 Rcpt Svcs		-25.1										
Delete vacant Office Assistant II (08-3013), range 10, located in Juneau.												
FY2015 Salary Increases												
	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.9										
1040 Surety Fnd		0.3										
1156 Rcpt Svcs		46.0										
Cost of living allowance for certain bargaining units: \$57.2												
Year two cost of living allowance for non-covered employees - 1%: \$7.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$41.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.6										
1040 Surety Fnd		-0.1										
1156 Rcpt Svcs		-15.8										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-19.5

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		12,182.9	6,972.6	640.3	4,322.6	110.0	137.4	0.0	0.0	83	0	0

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

Scenario: FY2015 Governor (11059)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-1282	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		62,793	840	0	38,057	101,690	101,690
08-1283	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		69,668	932	0	40,382	110,982	110,982
08-2001	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		129,420	1,653	0	59,313	190,386	190,386
08-2002	Exec Admin Board of Nursing	FT	A	XE	Anchorage	N00	23L	12.0		107,508	1,439	0	52,864	161,811	161,811
08-2003	Admin Operations Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		88,927	1,190	0	46,722	136,839	136,839
08-2004	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G / J	12.0		51,009	683	0	34,070	85,762	85,762
08-2005	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		44,444	595	0	31,849	76,888	76,888
08-2006	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		44,882	601	0	31,997	77,480	77,480
08-2007	Program Coordinator I	FT	A	SS	Juneau	205	18C / D	12.0		66,476	890	0	39,127	106,493	106,493
08-2008	Occup Licensing Examiner	FT	A	GP	Juneau	205	13M	12.0		58,704	786	0	36,673	96,163	96,163
08-2009	Occup Licensing Examiner	FT	A	GP	Juneau	205	13E / F	12.0		47,850	640	0	33,001	81,491	81,491
08-2010	Secretary	FT	A	GP	Juneau	205	11B / C	12.0		38,618	517	0	29,878	69,013	69,013
08-2011	Investigator IV	FT	A	SS	Anchorage	200	20C	12.0		70,632	945	0	40,533	112,110	112,110
08-2012	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		58,751	786	0	36,689	96,226	96,226
08-2014	Occup Licensing Examiner	FT	A	GP	Juneau	205	13K	12.0		54,540	730	0	35,265	90,535	90,535
08-2015	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		30,456	408	0	27,117	57,981	57,981
08-2018	Regulations Spec II	FT	A	GP	Juneau	205	16L	12.0		69,828	935	0	40,437	111,200	111,200
08-2021	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		71,853	962	0	40,946	113,761	113,761
08-2022	Investigator III	FT	A	GG	Anchorage	200	18L	12.0		75,996	1,017	0	42,523	119,536	119,536
08-2025	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,072	483	0	29,017	65,572	65,572
08-2026	Investigator III	FT	A	GP	Anchorage	200	18A	12.0		55,380	741	0	35,549	91,670	91,670
08-2028	Business Reg Examiner	FT	A	GP	Juneau	205	13J / K	12.0		53,888	721	0	35,044	89,653	89,653
08-2030	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		34,308	459	0	28,420	63,187	63,187
08-2035	Publications Spec I	FT	A	GP	Juneau	205	13G	12.0		50,484	676	0	33,893	85,053	85,053
08-2038	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G	12.0		50,484	676	0	33,893	85,053	85,053
08-2039	Records & Licensing Spvr	FT	A	SS	Juneau	205	16J	12.0		65,208	873	0	38,698	104,779	104,779
08-2040	Occup Licensing Examiner	FT	A	GP	Juneau	205	13K	12.0		54,540	730	0	35,265	90,535	90,535
08-2042	Exec Admin State Medical Board	FT	A	XE	Anchorage	N00	23D / E	12.0		91,546	1,225	0	47,464	140,235	140,235
08-2043	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		46,094	617	0	32,231	78,942	78,942
08-2045	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,679	477	0	28,884	65,040	65,040
08-2049	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13E / F	12.0		45,369	607	0	32,162	78,138	78,138
08-2050	Exec Administrator Rec	FT	A	XE	Anchorage	N00	19K	12.0		79,224	1,060	0	43,295	123,579	117,400
08-2051	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,315	513	0	29,776	68,604	68,604
08-2052	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		42,507	569	0	31,194	74,270	74,270
08-2053	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		34,308	459	0	28,420	63,187	63,187
08-2054	Occup Licensing Examiner	FT	A	GP	Juneau	205	13F / G	12.0		49,970	669	0	33,719	84,358	84,358
08-2055	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		38,664	517	0	29,894	69,075	69,075

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

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

Scenario: FY2015 Governor (11059)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-2056	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,250	485	0	29,077	65,812	65,812
08-2058	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		50,542	676	0	33,912	85,130	85,130
08-2063	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		67,812	908	0	39,755	108,475	108,475
08-2066	Office Assistant I	FT	A	GG	Juneau	205	8M / N	12.0		43,866	587	0	31,654	76,107	76,107
08-2068	Investigator I	FT	A	GP	Anchorage	200	13B / C	12.0		41,559	556	0	30,873	72,988	72,988
08-2069	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G / J	12.0		51,622	691	0	34,278	86,591	86,591
08-2070	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A / B	12.0		42,444	568	0	31,173	74,185	74,185
08-2071	Records & Licensing Spvr	FT	A	SS	Juneau	205	16C / D	12.0		56,896	761	0	35,886	93,543	93,543
08-2073	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		70,596	945	0	40,696	112,237	112,237
08-2076	Occup Licensing Examiner	FT	A	GP	Juneau	205	13K	12.0		54,540	730	0	35,265	90,535	90,535
08-2079	Marine Pilot Coord	FT	A	XE	Juneau	N05	20B / C	12.0		72,383	969	0	40,981	114,333	114,333
08-2080	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		44,444	595	0	31,849	76,888	76,888
08-2081	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,235	659	0	33,470	83,364	83,364
08-2082	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		67,812	908	0	39,755	108,475	108,475
08-2083	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		30,456	408	0	27,117	57,981	57,981
08-2084	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	12.0		41,172	551	0	30,742	72,465	72,465
08-2085	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		70,596	945	0	40,696	112,237	112,237
08-2086	Paralegal II	FT	A	GP	Juneau	205	16A	12.0		50,484	676	0	33,893	85,053	83,352
08-2087	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13G	12.0		48,084	644	0	33,081	81,809	81,809
08-2088	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		62,539	837	0	37,971	101,347	101,347
08-2089	Executive Administrator Aels	FT	A	XE	Juneau	N05	18E / F	12.0		71,404	956	0	40,650	113,010	113,010
08-2090	Office Assistant I	FT	A	GP	Anchorage	200	8L / M	12.0		39,659	531	0	30,230	70,420	70,420
08-2091	Investigator III	FT	A	SS	Anchorage	600	18A	12.0		57,240	766	0	36,002	94,008	94,008
08-2092	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		50,475	676	0	33,890	85,041	85,041
08-2093	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13D / E	12.0		44,199	592	0	31,766	76,557	76,557
08-2095	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		60,680	812	0	37,342	98,834	98,834
08-2096	Occup Licensing Examiner	FT	A	GP	Juneau	205	13L	12.0		56,592	757	0	35,959	93,308	93,308
08-2097	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		43,382	581	0	31,490	75,453	75,453
08-2098	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		29,004	388	0	26,626	56,018	56,018
08-2099	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,632	584	0	31,575	75,791	75,791
08-2101	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16F	12.0		59,856	801	0	36,887	97,544	97,544
08-2102	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		70,596	945	0	40,696	112,237	112,237
08-2103	Office Assistant III	FT	A	GP	Anchorage	200	11C / D	12.0		37,200	498	0	29,399	67,097	67,097
08-2104	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		58,586	784	0	36,633	96,003	96,003
08-2105	Project Assistant	FT	A	GP	Anchorage	200	16J / K	12.0		61,885	828	0	37,750	100,463	65,301
08-2106	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		41,142	551	0	30,732	72,425	72,425
08-2107	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	12.0		41,172	551	0	30,742	72,465	72,465
08-2109	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,072	483	0	29,017	65,572	65,572

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

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

Scenario: FY2015 Governor (11059)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-2111	Executive Administrator, Bpa	FT	A	XE	Anchorage	N00	23C / D	12.0		87,732	1,174	0	46,173	135,079	135,079
08-3009	Business Reg Examiner	FT	A	GP	Juneau	205	13C / D	12.0		44,882	601	0	31,997	77,480	77,480
08-3013	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		0	0	0	0	0	0
08-3015	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		30,456	408	0	27,117	57,981	57,981
08-3016	Business Reg Examiner	FT	A	GP	Juneau	205	13E / F	12.0		47,560	636	0	32,903	81,099	81,099
08-3017	Occup Licensing Examiner	FT	A	GP	Juneau	205	13E / F	12.0		48,575	650	0	33,247	82,472	82,472
08-3022	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,783	492	0	29,257	66,532	66,532
08-3090	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,528	475	0	28,833	64,836	64,836
08-3093	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		33,294	446	0	28,077	61,817	61,817
08-N13007	Investigator III	NP	A	GG	Anchorage	100	18A	4.0		0	0	0	0	0	0

				Total Salary Costs:	4,465,313
				Total COLA:	59,686
				Total Premium Pay:	0
				Total Benefits:	2,901,375
				<hr/>	
				Total Pre-Vacancy:	7,426,374
				Minus Vacancy Adjustment of 6.11%:	(453,774)
				Total Post-Vacancy:	6,972,600
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	6,972,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,442,224	1,354,100	19.42%
1007 Interagency Receipts	1,701	1,597	0.02%
1040 Real Estate Surety Fund	41,341	38,815	0.56%
1156 Receipt Supported Services	5,941,107	5,578,088	80.00%
Total PCN Funding:	7,426,374	6,972,600	100.00%

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

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		321.1	732.9	640.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			321.1	732.9	640.3
72100	Instate Travel	InState Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	263.0	420.1	400.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	55.4	312.5	240.0
72700	Moving Costs	Cost for moving and relocation	2.5	0.0	0.0
72900	Other Travel Costs	Miscellaneous travel related expenses.	0.2	0.3	0.3

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,995.2	4,417.6	4,322.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,995.2	4,417.6	4,322.6
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work related courses.	144.0	177.0	167.0
73050	Financial Services	Financial services.	271.5	261.0	261.0
73075	Legal & Judicial Svc	Legal services and fees.	24.0	50.0	50.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	76.3	130.0	150.0
73156	Telecommunication	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	15.8	16.0	16.0
73175	Health Services	Medical, dental and psychiatric health services.	0.0	0.0	0.0
73225	Delivery Services	Freight, courier service and postage.	56.0	55.0	55.0
73421	Sef Fuel A87 Allowed		1.5	0.0	0.0
73423	Sef Oper A87 Allowed		11.1	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		0.9	0.0	0.0
73428	Sef F/C A87 Allowed		0.8	0.0	0.0
73429	Sef F/C A87 Unallowd		0.4	0.0	0.0
73450	Advertising & Promos	Advertising and promotions.	16.5	16.0	16.0
73525	Utilities	Utility services.	0.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	55.2	145.0	55.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	31.3	23.0	23.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services,	51.7	38.0	41.7

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,995.2	4,417.6	4,322.6
		printing, copying, and other services.			
73805		IT-Non-Telecommunication	46.9	0.0	0.0
73805	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	54.0	46.9
73806		IT-Telecommunication	119.5	0.0	0.0
73806	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.0	94.0	94.0
73806	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	0.0	0.0
73807		Storage	1.4	0.0	0.0
73808		Building Maintenance	0.0	1.9	1.9
73809		Mail	107.9	0.0	0.0
73809	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.0	118.0	118.0
73810		Human Resources	51.9	0.0	0.0
73810	Admin	Division of Personnel - Human resource and personnel services	0.0	65.0	65.0
73811		Building Leases	356.3	0.0	0.0
73811	Admin	Rental of state owned building in the Juneau State Office Building and the Atwood Building	0.0	380.0	370.4
73812		Legal	705.5	0.0	0.0
73812	Law	Legal services and fees.	0.0	836.2	836.2
73813		Auditing	0.0	0.0	0.0
73814		Insurance	1.0	0.0	0.0
73814	Admin	Division of Risk Management - Risk management	0.0	1.2	1.2

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				3,995.2	4,417.6	4,322.6
			insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.			
73815	Financial			4.7	0.0	0.0
73815	Financial	Admin	Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.0	5.0	5.0
73816	ADA Compliance			1.0	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.	0.0	0.9	0.9
73818	Training (Services-IA Svcs)		Educational and training services.	0.5	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)			1.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	1.5	1.5
73821	Hearing/Mediation (IA Svcs)			78.2	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	Office of Administrative Hearings - Hearing Officers.	0.0	150.0	150.0
73827	Safety (IA Svcs)			137.0	0.0	0.0
73827	Safety (IA Svcs)	PubSaf	Background history checks for Collection Agency, Nursing and Nurse Aide Registry programs in accordance with licensing requirements under AS 08.01. The processing fee per fingerprinting card is \$59.00.	0.0	135.0	135.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.0	18.0	18.0
73979	Mgmt/Consulting (IA Svcs)			1,625.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	0.0	202.2	200.2
73979	Mgmt/Consulting (IA Svcs)	DEC	Body Art and Body Piercing Regulations.	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services - Management support services.	0.0	1,083.2	1,083.2

Line Item Detail

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			3,995.2	4,417.6	4,322.6	
73979	Mgmt/Consulting (IA Svcs)	Labor	Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	0.0	355.0	355.0

Line Item Detail

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		392.7	110.5	110.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			392.7	110.5	110.0
74200	Business	Standard office supplies and replacement furniture.	388.6	106.8	106.3
74480	Household & Instit.	Food supplies.	4.0	3.1	3.1
74600	Safety (Commodities)	Safety equipment.	0.1	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance.	0.0	0.5	0.5

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		7.9	137.4	137.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			7.9	137.4	137.4
75300	Structs & Infrastr	Structures and Infrastructures.	0.0	80.0	80.0
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	7.9	57.4	57.4

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				10,192.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Overcollected GFPR - reported as UR				10,192.3	0.0	0.0

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51073	Receipt Supported Services	0.0	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51073	Receipt Supported Services				0.0	0.0	0.0
	Overcollected RSS - reported as unrestricted.						

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51173	Business License Receipts				526.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51173	Business License Receipts				526.8	0.0	0.0

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				61.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
61002	Professional & Occup				61.0	0.0	0.0
66150	Recovery Of Expenses Prior year reimbursement recovery.				0.1	0.0	0.0

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				98.2	90.0	90.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				98.2	90.0	90.0
	Miscellaneous Federal Receipts						

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				120.9	150.0	254.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Misc interagency receipts for services to other state agencies as needed				120.9	25.0	47.5
51015	Interagency Receipts DOR Child Support Enforcement	Child Support Services			0.0	5.0	7.0
51015	Interagency Receipts H&SS Nurse Aide Training & Competency Evaluation Program	Nursing			0.0	120.0	200.0

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				2,050.7	1,989.6	1,945.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				2,050.7	1,989.6	1,945.3
	Revenue from Corporate & Business Licensing						

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.0	20.0	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec 3rd Party Reimbursements for board travel.				0.0	20.0	20.0

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51073	Receipt Supported Services	8,840.2	9,819.5	9,584.5

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51073	Receipt Supported Services Revenue from Professional Licensing.				8,840.2	9,819.5	9,584.5

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51360	Real Estate Surety Fund				88.6	288.8	288.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51360	Real Estate Surety Real Estate Surety Fund.			11121	88.6	288.8	288.6

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		1.5	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				1.5	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		11.1	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				11.1	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.9	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				0.9	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		0.8	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				0.8	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.4	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				0.4	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		46.9	0.0	0.0
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	54.0	46.9
73805 IT-Non-Telecommunication subtotal:				46.9	54.0	46.9
73806	IT-Telecommunication	Inter-dept		119.5	0.0	0.0
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	94.0	94.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept Admin	0.0	0.0	0.0
73806 IT-Telecommunication subtotal:				119.5	94.0	94.0
73807	Storage	Inter-dept		1.4	0.0	0.0
73807 Storage subtotal:				1.4	0.0	0.0
73808	Building Maintenance	Inter-dept		0.0	1.9	1.9
73808 Building Maintenance subtotal:				0.0	1.9	1.9
73809	Mail	Inter-dept		107.9	0.0	0.0
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept Admin	0.0	118.0	118.0
73809 Mail subtotal:				107.9	118.0	118.0
73810	Human Resources	Inter-dept		51.9	0.0	0.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept Admin	0.0	65.0	65.0
73810 Human Resources subtotal:				51.9	65.0	65.0
73811	Building Leases	Inter-dept		356.3	0.0	0.0
73811	Building Leases	Rental of state owned building in the Juneau State Office Building and the Atwood Building	Inter-dept Admin	0.0	380.0	370.4
73811 Building Leases subtotal:				356.3	380.0	370.4

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73812	Legal	Inter-dept		705.5	0.0	0.0
73812	Legal	Inter-dept	Law	0.0	836.2	836.2
73812 Legal subtotal:				705.5	836.2	836.2
73813	Auditing	Inter-dept		0.0	0.0	0.0
73813 Auditing subtotal:				0.0	0.0	0.0
73814	Insurance	Inter-dept		1.0	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	1.2	1.2
73814 Insurance subtotal:				1.0	1.2	1.2
73815	Financial	Inter-dept		4.7	0.0	0.0
73815	Financial	Inter-dept	Admin	0.0	5.0	5.0
73815 Financial subtotal:				4.7	5.0	5.0
73816	ADA Compliance	Inter-dept		1.0	0.0	0.0
73816	ADA Compliance	Inter-dept	Labor	0.0	0.9	0.9
73816 ADA Compliance subtotal:				1.0	0.9	0.9
73818	Training (Services-IA Svcs)	Inter-dept		0.5	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	Inter-dept		1.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.0	1.5	1.5
73819 Commission Sales (IA Svcs) subtotal:				1.3	1.5	1.5
73821	Hearing/Mediation (IA Svcs)	Inter-dept		78.2	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Admin	0.0	150.0	150.0
73821 Hearing/Mediation (IA Svcs) subtotal:				78.2	150.0	150.0
73827	Safety (IA Svcs)	Inter-dept		137.0	0.0	0.0
73827	Safety (IA Svcs)	Inter-dept	PubSaf	0.0	135.0	135.0
73827 Safety (IA Svcs) subtotal:				137.0	135.0	135.0

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept Trans	0.0	18.0	18.0
73848 State Equip Fleet subtotal:				0.0	18.0	18.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	1,625.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Intra-dept	0.0	202.2	200.2
			Commissioner's Office			
73979	Mgmt/Consulting (IA Svcs)	Body Art and Body Piercing Regulations.	Inter-dept	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	0.0	1,083.2	1,083.2
			Administrative Services			
73979	Mgmt/Consulting (IA Svcs)	Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	Inter-dept	0.0	355.0	355.0
			Labor			
73979 Mgmt/Consulting (IA Svcs) subtotal:				1,625.1	1,645.4	1,643.4
Corporations, Business and Professional Licensing total:				3,252.9	3,506.6	3,487.9
Grand Total:				3,252.9	3,506.6	3,487.9

RDU/Component: Economic Development

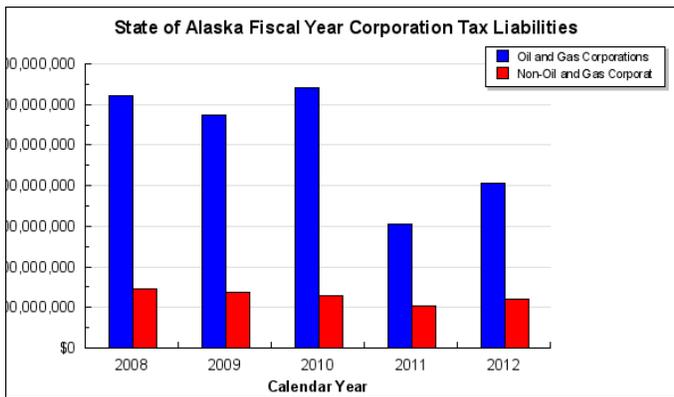
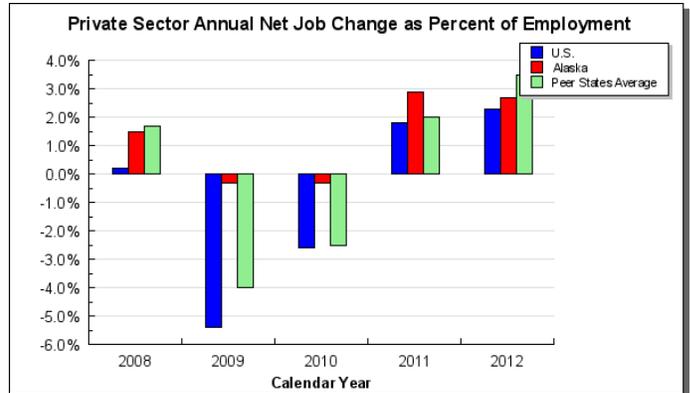
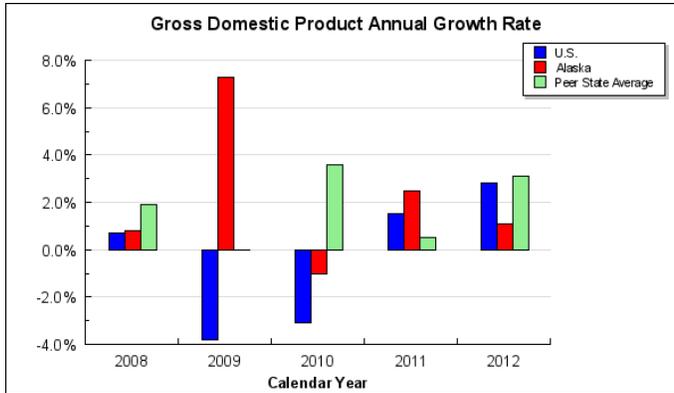
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



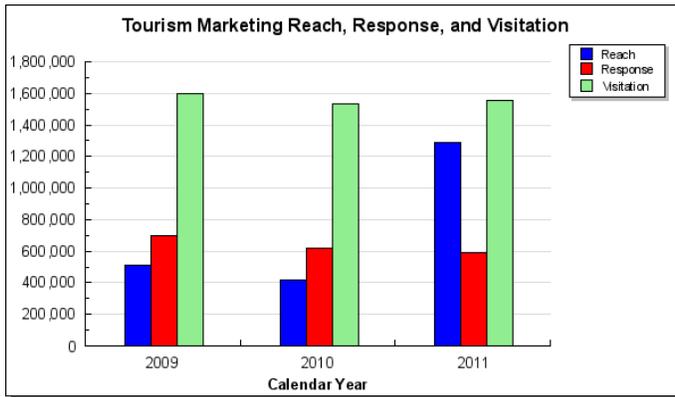
Core Services

- Marketing
- Research
- Business Technical Assistance

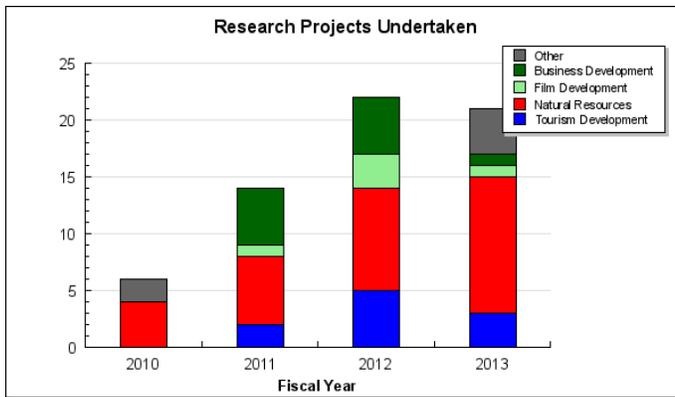
Measures by Core Service

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

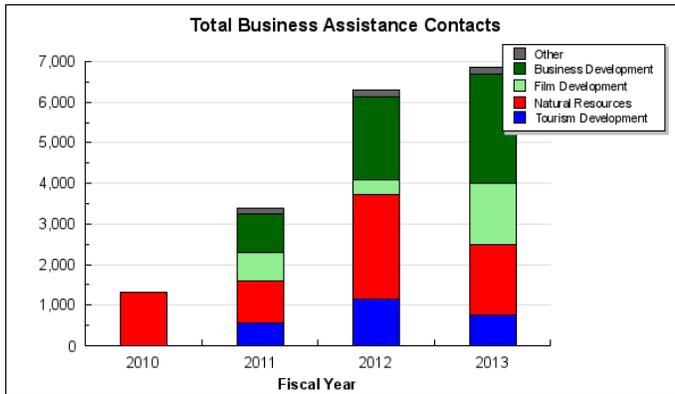
1. Marketing



2. Research



3. Business Technical Assistance



Major Component Accomplishments in 2013

Tourism

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

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

Film Development

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

Fisheries, Minerals, and Timber

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

Business Development

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

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

Reports Completed

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

Key Component Challenges

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

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

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

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

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

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

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

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

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

Significant Changes in Results to be Delivered in FY2015

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

Statutory and Regulatory Authority

AS 44.33.120 Department of Commerce, Community and Economic Development
AS 44.33.740 Rural Development
AS 44.33.231 - .239 Alaska Film Office (3 AAC 188.010 - .990)
AS 44.33.431 Alaska Minerals Commission
AS 44.33.020(36) Tourism Development
AS 44.33.895 Alaska Regional Development Organizations Program
AS 36.30.332-338 Alaska Product Preference
AS 45.65.010-070 Made in Alaska Program

Contact Information
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**Economic Development
Component Financial Summary**

All dollars shown in thousands

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

Estimated Revenue Collections

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

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

All dollars shown in thousands

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

**Economic Development
Personal Services Information**

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

Position Classification Summary

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

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,929.6	1,888.5	1,920.0	2,006.9	2,006.0	-0.9	0.0%
72000 Travel	117.1	176.2	176.2	176.2	166.2	-10.0	-5.7%
73000 Services	18,831.6	19,197.1	19,197.1	19,110.2	19,110.2	0.0	0.0%
74000 Commodities	53.1	30.3	30.3	30.3	30.3	0.0	0.0%
75000 Capital Outlay	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	1,207.6	1,174.1	1,174.1	1,174.1	1,174.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,139.0	22,469.1	22,500.6	22,500.6	22,489.7	-10.9	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	8.0	173.3	173.3	173.3	173.3	0.0	0.0%
1004Gen Fund (UGF)	18,919.7	18,891.5	18,920.3	18,920.3	18,910.0	-10.3	-0.1%
1007I/A Rcpts (Other)	93.5	127.0	129.5	129.5	128.8	-0.7	-0.5%
1061CIP Rcpts (Other)	53.4	109.6	109.6	109.6	109.6	0.0	0.0%
1108Stat Desig (Other)	2,725.7	2,828.4	2,828.4	2,828.4	2,828.4	0.0	0.0%
1200VehRntITax (DGF)	338.7	339.3	339.5	339.5	339.6	0.1	0.0%
Unrestricted General (UGF)	18,919.7	18,891.5	18,920.3	18,920.3	18,910.0	-10.3	-0.1%
Designated General (DGF)	338.7	339.3	339.5	339.5	339.6	0.1	0.0%
Other Funds	2,872.6	3,065.0	3,067.5	3,067.5	3,066.8	-0.7	0.0%
Federal Funds	8.0	173.3	173.3	173.3	173.3	0.0	0.0%
Positions:							
Permanent Full Time	18	17	17	18	18	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Economic Development (2743)

RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		22,469.1	1,888.5	176.2	19,197.1	30.3	2.9	1,174.1	0.0	17	1	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		18,891.5										
1007 I/A Rcpts		127.0										
1061 CIP Rcpts		109.6										
1108 Stat Desig		2,828.4										
1200 VehRntlTax		339.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		0.8										
1200 VehRntlTax		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
1007 I/A Rcpts		1.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		22,500.6	1,920.0	176.2	19,197.1	30.3	2.9	1,174.1	0.0	17	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	86.9	0.0	-86.9	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines. Remaining services authority is expected to be sufficient to cover anticipated services expenses.												
Transfer Administrative Officer II (08-9008) from Investments												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

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

Component: Economic Development (2743)

RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		22,500.6	2,006.9	176.2	19,110.2	30.3	2.9	1,174.1	0.0	18	1	0

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Restore Tourism Marketing

IncM	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16,000.0											

The department will continue the Tourism Marketing program in FY2015. State investment in tourism marketing is essential to continuing the recovery from a significant loss of visitors and jobs in recent years. This marketing program helps generate significant benefits including \$3.4 billion in direct and indirect spending, over 40,000 Alaskan jobs, and more than \$100 million in state taxes and fees. The multi-media program creates awareness and demand among prospective visitors in North America and targeted international markets; it also provides travel planning information needed to convert interest into actual Alaska bookings. Key program elements include: the Official Alaska State Vacation Planner; development and promotion of the TravelAlaska.com website; advertising (including print, television, and internet); direct mail; media and travel trade programs; public relations; and market research.

Restore Tourism Marketing Related Third-Party Receipts

IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	2,700.0											

This will authorize the Division of Economic Development to collect and expend tourism marketing related third-party receipts up to \$2.7 million in Statutory Designated Program Receipts (SDPR) for FY2015 from advertising sales for a state publication and other charges associated with participation in state sponsored tourism events.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.2											
1007 I/A Rcpts	-0.8											
1200 VehRntlTax	-0.2											

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse Tourism Marketing

OTI	-16,000.0	-264.6	-75.0	-15,650.4	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16,000.0											

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

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

Component: Economic Development (2743)

RDU: Economic Development (598)

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.5												
	Totals	22,489.7	2,006.0	166.2	19,110.2	30.3	2.9	1,174.1	0.0	18	1	0

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

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

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

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

Total Component Months: 208.8

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

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

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

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

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

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

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

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

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

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

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

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

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

Component: Economic Development (2743)

RDU: Economic Development (598)

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

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

Component: Economic Development (2743)

RDU: Economic Development (598)

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

Line Item Detail

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

RDU/Component: Investments

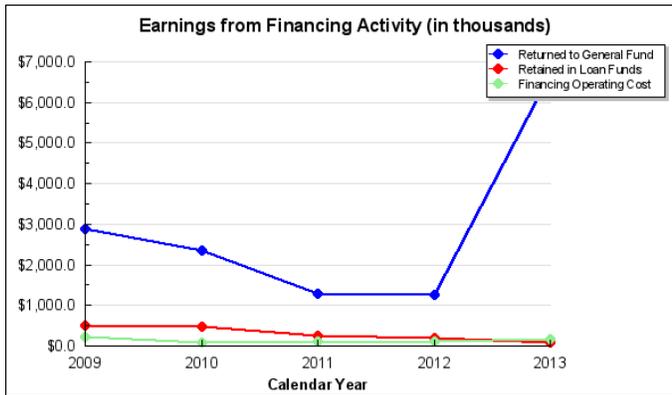
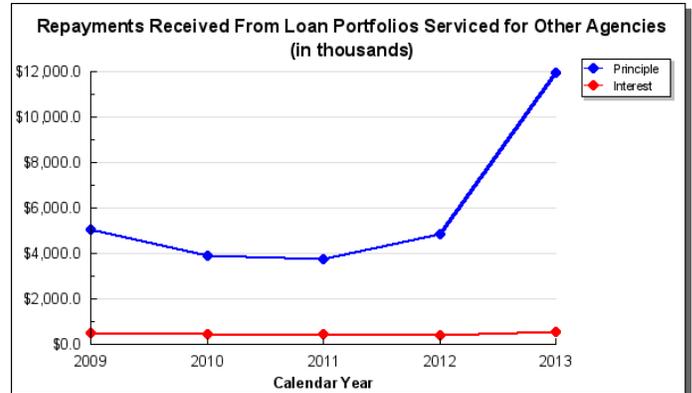
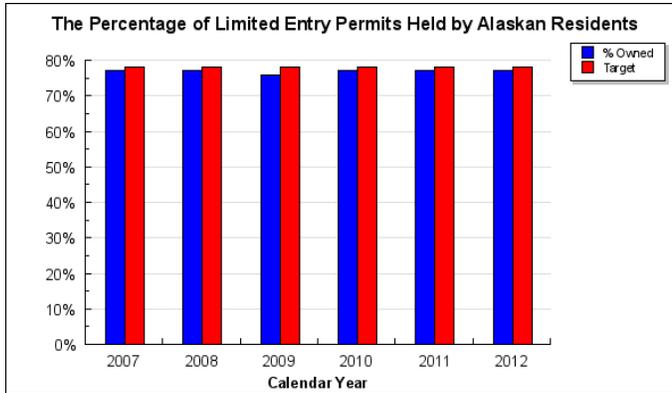
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



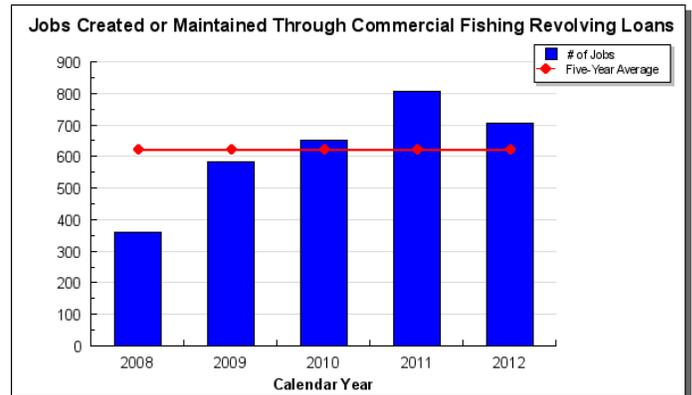
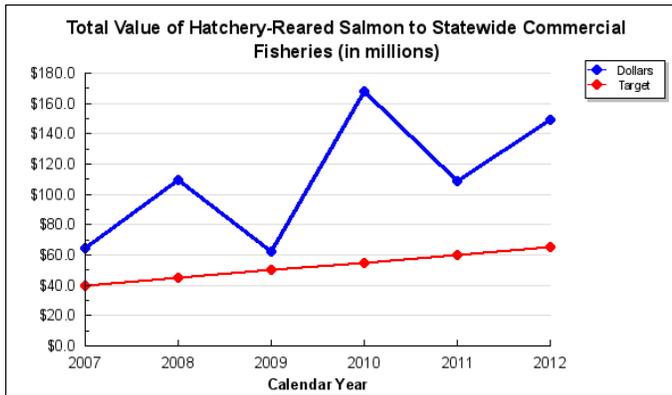
Core Services

- Business Financing
- Inter-Agency Services
- Financial Management

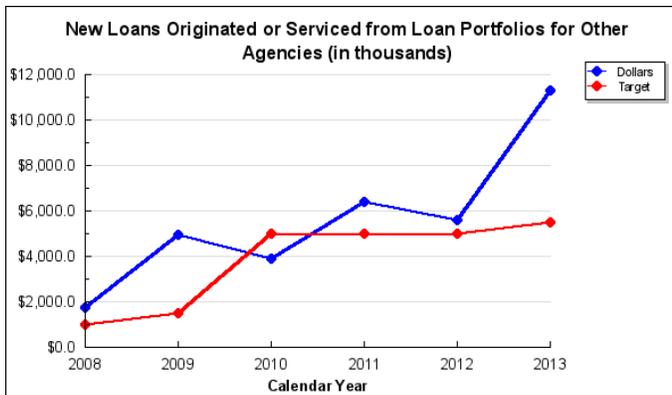
Measures by Core Service

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

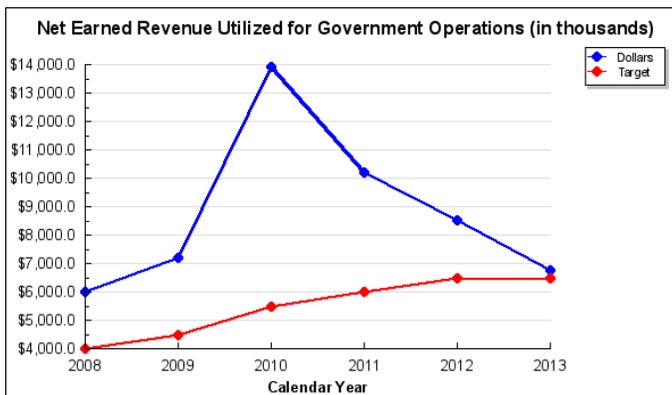
1. Business Financing



2. Inter-Agency Services



3. Financial Management



Major Component Accomplishments in 2013

Financing and Loan Programs

- In FY2013, the division made 283 loans totaling \$28.5 million from the following loan programs:
 - Alaska Capstone Avionics Revolving Loan Fund – One loan totaling \$31,700 to an Alaskan aircraft owner, collected repayments of \$188,400, and one loan paid off.

- Alaska Microloans Revolving Loan Fund – Two loans totaling \$63,000 and collected repayments of \$2,900. The loans were made to promote economic development in Alaska by helping small businesses access needed capital to help them start or grow their business.
- Commercial Fishing Revolving Loan Fund – Two hundred new loans totaling \$15.2 million, and created and/or saved 638 jobs. Thirty-four of these loans, totaling \$1.9 million, were for the purpose of upgrading older vessel engines to newer, more fuel-efficient models, which had a positive effect on the environment. In addition, 144 extension requests, 40 refinancing applications, and five limited entry permit reinstatements were processed. Delinquency and foreclosure rate continue to remain at a record low 1.4 percent.
- Fisheries Enhancement Revolving Loan Fund – Five loans totaling \$1.7 million to hatchery operators for planning, construction and operation of fish hatchery facilities; collected \$9 million in repayments.
- Mariculture Revolving Loan Fund – One loan totaling \$100,000 for planning, construction and operation of a mariculture business.
- Rural Development Initiative Fund – Six loans totaling \$800,000 for equipment and working capital created and/or retained 23 jobs. The private leverage (match) was almost \$500,000.
- Small Business Economic Development Loans – Eight loans totaling \$1.4 million created and/or saved ten jobs. The private leverage (match) was \$2.2 million.
- Bulk Fuel and Bridge Loan Fund Programs – Sixty new loans totaling \$9.1 million and repayments of \$11.1 million collected.
- Loans in Process:
 - Alternative Energy Conservation Revolving Loan Fund – Continued to receive applications for purchase, construction, and installation of alternative energy systems or energy conservation improvement in commercial buildings.
 - Commercial Charter Revolving Loan Fund – Currently working on closing a loan in the Kodiak Island Borough to an Alaskan commercial charter operator to promote Alaskan ownership of charter halibut permits.
 - Community Quota Entity Revolving Loan Fund – One applicant, the funds will be used for the purchase of halibut and sable fish quota shares through the National Marine Fisheries Service program. The quota will be leased back to local resident fishermen.
- Salmon Enhancement Tax Distribution Program – Provided \$8.5 million to six qualified associations: Prince William Sound Aquaculture Association, Northern Southeast Regional Aquaculture Association, Southern Southeast Regional Aquaculture Association, Chignik Regional Aquaculture Association, Cook Inlet Aquaculture Association, and Kodiak Regional Aquaculture Association.
- Volunteer Tax and Loan program (VTLP) – During the 2012 tax season, VTLP teams comprised of advanced college accounting students and tax supervisors, as well as Alaska Business Development Center consultants, visited a total of 71 communities in 11 areas to provide tax preparation and loan application services as well as financial counseling. The areas around the state that were assisted are: the Aleutians, Bering Strait, Bristol Bay, Interior, Kodiak, North Slope, Arctic, Pribilofs, Southeast, Western and Yukon Delta. VTLP volunteers prepared about 4,000 tax returns and assisted over 7,800 people. They also assisted taxpayers representing hundreds of commercial fishing permit holders, crewmembers and other industry related occupations. As a result of these efforts, tax refunds generated for taxpayers exceeded \$5.7 million being returned to these communities.

Business Outreach

- Extensive outreach efforts with Central, Southcentral, Cook Inlet, Kodiak, Prince William Sound and Southeast Alaska regions to present information on loan programs and meet with interested parties. Also met with small businesses owners, shellfish mariculture farmers and commercial halibut charter operators to develop new revolving loan funds that will meet the access to capital challenges faced by Alaska's small businesses. Additional outreach included meeting with bankers, securities firms, University of Alaska Anchorage, University of Alaska Fairbanks, University of Alaska Southeast, Alaska Pacific University and small business technical assistance providers developed strong agreement around the need for risk capital to stimulate business development and a stronger entrepreneurial ecosystem.
- Provided direct state loan origination and servicing under twenty-six active programs that reside within: Commercial Fishing, Fisheries Enhancement, Small Business Economic Development, Rural Development Initiative, Capstone Avionics, Commercial Charter, Alaska Microloan, Mariculture, Alternative Energy Conservation, and the Community Quota Entity Revolving Loan Funds. These programs were designed to promote economic development through direct state lending in industries and areas of the state that are not adequately serviced by the private sector.
- Provided loan servicing in five portfolios for three other state agencies: the Alaska Industrial Development and Export Authority, the Division of Community & Regional Affairs and the Department of Health and Social Services.

The combined lending functions (underwriting, servicing, collections, and data processing) can be performed more efficiently when they are consolidated into one agency. The complexities involved in some of these functions (e.g., bankruptcies, foreclosures, hazardous waste investigations, and repossessed properties) require a level of expertise that is easier to support when consolidated.

- Business outreach in areas that have experienced economic difficulties resulted in loans to commercial fishing harvesters, restaurants, lodges, laundromats, aircraft and boat charters, RV camper-park, zip line, dog wash, mariculture and air freight businesses.

Key Component Challenges

Revolving Loan Funds provide critical financing when credit access is limited, supporting the development and expansion of local businesses. Limited awareness in national and international markets about Alaska loan programs, services and products, favorable investment climate, business climate, and business incentives will further deter investment in Alaska.

Significant Changes in Results to be Delivered in FY2015

No significant changes.

Statutory and Regulatory Authority

AS 16.10.300 -.370 Commercial Fishing Loan Act
AS 16.10.500 -.560 Fisheries Enhancement Loan Program
AS 26.15.010 -.170 Veterans' Loans
AS 27.09.010 -.060 Mining Loan Fund
AS 44.29.210 -.230 Alcoholism and Drug Abuse Revolving Loan Fund
AS 44.33.010 -.118 Department of Commerce, Community, and Economic Development
AS 44.33.020 & AS 44.33.740 Rural Development
AS 44.33.020 Department of Commerce, Community and Economic Development
AS 44.33.240 -.275 Child Care Facility Revolving Loan Fund
AS 44.33.650 - 690 Alaska Capstone Avionics Revolving Loan Fund
AS 44.88.400 -.430 Small Business Economic Development Revolving Loan Fund
AS 44.88.600 -.900 Rural Development Initiative Fund
AS 45.81.100 -.190 Tourism Revolving Loan Fund
AS 45.81.200 -.290 Small Business Loans
AS 45.88.010 -.050 Alternative Energy Revolving Loan Fund
AS 45.88.100 -.190 Residential Energy Conservation Fund
AS 45.98.010 -.070 Historical District Revolving Loan Fund
3 AAC 170.010 -.900 Rural Development Initiative Fund
3 AAC 41.010 -.900 Veteran's Loan Assumptions
3 AAC 75.010 - 900 Capstone Avionics Revolving Loan Fund
3 AAC 77.010 -.900 Repossessed Property
3 AAC 78.010 -.900 Alternative Energy Loan Act
3 AAC 79.010 -.900 Residential Energy Conservation Loans
3 AAC 80.010 -.900 Commercial Fishing Loans
3 AAC 82.010 -.900 Child Care Facility Loan Fund
3 AAC 83.010 -.900 Historical District Loans
3 AAC 84.010 -.900 Tourist Industry Loan Assumptions Alaska (Repealed)
3 AAC 86.010 -.900 Small Business Loan Assumptions
3 AAC 87.010 -.900 Mining Loans
3 AAC 89.010 -.900 Fisheries Enhancement Tax Appropriations
3 AAC 99.800 -.820 Small Business Economic Development Loan Program

Contact Information

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**Investments
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,402.4	3,733.6	3,728.6
72000 Travel	43.7	93.1	93.1
73000 Services	1,035.6	1,473.2	1,473.2
74000 Commodities	55.3	51.5	51.5
75000 Capital Outlay	0.0	14.3	14.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,537.0	5,365.7	5,360.7
Funding Sources:			
1007 Interagency Receipts	22.0	29.6	29.6
1036 Commercial Fishing Loan Fund	3,745.3	4,336.7	4,332.2
1070 Fisheries Enhancement Revolving Loan Fund	608.0	614.3	613.7
1074 Bulk Fuel Revolving Loan Fund	0.0	54.1	54.4
1164 Rural Development Initiative Fund	25.0	58.4	58.3
1170 Small Business Economic Development Revolving Loan Fund	41.9	56.2	56.1
1209 Alaska Capstone Avionics Revolving Loan Fund	29.9	131.9	131.6
1223 Commercial Charter Fisheries RLF	14.5	18.8	18.9
1224 Mariculture Revolving Loan Fund	14.5	18.8	18.9
1225 Community Quota Entity Revolving Loan Fund	28.8	37.6	37.7
1227 Alaska Microloan Revolving Loan Fund	7.1	9.3	9.3
Funding Totals	4,537.0	5,365.7	5,360.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
AK Capstone Avionics Revolving Loan Fund	51242	29.9	131.9	131.6
Alaska Microloan RLF	51504	7.1	9.3	9.3
Bulk Fuel Revolving Loan Fund	51270	0.0	54.1	54.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Commercial Charter Fisheries RLF	51505	14.5	18.8	18.9
Commercial Fishing Loan Fund	51100	3,745.3	4,336.7	4,332.2
Community Quota Entity RLF	51506	28.8	37.6	37.7
Fisheries Enhance. Revolving Loan Fund	51245	608.0	614.3	613.7
Interagency Receipts	51015	22.0	29.6	29.6
Mariculture RLF	51507	14.5	18.8	18.9
Rural Development Initiative Fund (2000)	51435	25.0	58.4	58.3
Small Business Dev Revolving Loan Fund	51467	41.9	56.2	56.1
Restricted Total		4,537.0	5,365.7	5,360.7
Total Estimated Revenues		4,537.0	5,365.7	5,360.7

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	5,336.1	29.6	0.0	5,365.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-25.3	0.0	0.0	-25.3
-FY2015 Salary Increases	0.0	31.1	0.0	0.0	31.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-10.8	0.0	0.0	-10.8
FY2015 Governor	0.0	5,331.1	29.6	0.0	5,360.7

**Investments
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	39	39	Annual Salaries	2,396,769
Part-time	0	0	COLA	32,004
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,477,312
			<i>Less 4.54% Vacancy Factor</i>	(177,485)
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	3,728,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	4	0	4
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	3	0	3
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Loan Closer/Processor I	0	0	3	0	3
Loan Closer/Processor II	1	0	2	0	3
Loan Closer/Processor III	0	0	1	0	1
Loan/Collection Manager	0	0	1	0	1
Loan/Collection Off I	1	0	1	0	2
Loan/Collection Off II	1	0	6	0	7
Loan/Collection Officer III	1	0	2	0	3
Office Assistant I	0	0	2	0	2
Office Assistant II	1	0	1	0	2
Totals	5	0	34	0	39

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

Component: Investments (AR29550) (383)
RDU: Investments (122)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,402.4	3,704.2	3,733.6	3,733.6	3,728.6	-5.0	-0.1%
72000 Travel	43.7	93.1	93.1	93.1	93.1	0.0	0.0%
73000 Services	1,035.6	1,473.2	1,473.2	1,473.2	1,473.2	0.0	0.0%
74000 Commodities	55.3	51.5	51.5	51.5	51.5	0.0	0.0%
75000 Capital Outlay	0.0	14.3	14.3	14.3	14.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,537.0	5,336.3	5,365.7	5,365.7	5,360.7	-5.0	-0.1%
Fund Sources:							
1007I/A Rcpts (Other)	22.0	29.6	29.6	29.6	29.6	0.0	0.0%
1036Cm Fish Ln (DGF)	3,745.3	4,311.6	4,336.7	4,336.7	4,332.2	-4.5	-0.1%
1070Fish En Ln (DGF)	608.0	611.6	614.3	614.3	613.7	-0.6	-0.1%
1074Bulk Fuel (DGF)	0.0	54.1	54.1	54.1	54.4	0.3	0.6%
1164RDIF (DGF)	25.0	58.1	58.4	58.4	58.3	-0.1	-0.2%
1170SmBusEDRLF (DGF)	41.9	55.9	56.2	56.2	56.1	-0.1	-0.2%
1209Capstone (DGF)	29.9	130.9	131.9	131.9	131.6	-0.3	-0.2%
1223CharterRLF (DGF)	14.5	18.8	18.8	18.8	18.9	0.1	0.5%
1224MariculRLF (DGF)	14.5	18.8	18.8	18.8	18.9	0.1	0.5%
1225CQuota RLF (DGF)	28.8	37.6	37.6	37.6	37.7	0.1	0.3%
1227MicroRLF (DGF)	7.1	9.3	9.3	9.3	9.3	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,515.0	5,306.7	5,336.1	5,336.1	5,331.1	-5.0	-0.1%
Other Funds	22.0	29.6	29.6	29.6	29.6	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	39	40	40	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Investments (383)

RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		5,336.3	3,704.2	93.1	1,473.2	51.5	14.3	0.0	0.0	40	0	0
1007 I/A Rcpts		29.6										
1036 Cm Fish Ln		4,311.6										
1070 Fish En Ln		611.6										
1074 Bulk Fuel		54.1										
1164 RDIF		58.1										
1170		55.9										
SmBusEDRLF												
1209 Capstone		130.9										
1223 CharterRLF		18.8										
1224 MariculRLF		18.8										
1225 CQuota RLF		37.6										
1227 MicroRLF		9.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		21.4										
1070 Fish En Ln		2.3										
1164 RDIF		0.3										
1170		0.3										
SmBusEDRLF												
1209 Capstone		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		3.7										
1070 Fish En Ln		0.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		5,365.7	3,733.6	93.1	1,473.2	51.5	14.3	0.0	0.0	40	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Administrative Officer II (08-9008) to Economic Development												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Component: Investments (383)

RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

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

Subtotal		5,365.7	3,733.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI		-25.3	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-21.4										
1070 Fish En Ln		-2.3										
1164 RDIF		-0.3										
1170		-0.3										
SmBusEDRLF												
1209 Capstone		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Salary Increases

SalAdj		31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		26.1										
1070 Fish En Ln		2.7										
1074 Bulk Fuel		0.4										
1164 RDIF		0.3										
1170		0.3										
SmBusEDRLF												
1209 Capstone		0.9										
1223 CharterRLF		0.1										
1224 MariculRLF		0.1										
1225 CQuota RLF		0.2										

Cost of living allowance for certain bargaining units: \$31.1

Year two cost of living allowance for non-covered employees - 1%: \$0.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$20.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.5

FY2015 Health Insurance and Working Reserve Rate Reductions

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

Component: Investments (383)

RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-9.2										
1070 Fish En Ln		-1.0										
1074 Bulk Fuel		-0.1										
1164 RDIF		-0.1										
1170		-0.1										
SmBusEDRLF												
1209 Capstone		-0.2										
1225 CQuota RLF		-0.1										
Totals												
		5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-8.9

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9

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

Scenario: FY2015 Governor (11059)
Component: Investments (383)
RDU: Investments (122)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-?066	Accounting Tech I	FT	A	GP	Juneau	105	12A	12.0		39,060	523	0	30,028	69,611	69,597
08-124X	Division Director	FT	A	XE	Juneau	N05	27D / E	7.2	*	71,921	962	0	34,227	107,110	107,003
08-1268	Loan/Collection Off I	FT	A	GP	Anchorage	200	16F / G	12.0		58,091	777	0	36,466	95,334	95,239
08-9008	Administrative Officer II	FT	A	SS	Anchorage	200	19A	6.0	*	30,930	414	0	18,783	50,127	50,077
08-9010	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		42,882	574	0	31,321	74,777	74,702
08-9012	Loan Closer/Processor II	FT	A	GP	Juneau	205	12B / C	12.0		40,451	541	0	30,498	71,490	71,419
08-9015	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,319	607	0	32,145	78,071	77,993
08-9019	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		43,944	588	0	31,680	76,212	76,136
08-9021	Loan Closer/Processor I	FT	A	GP	Juneau	205	10C / D	12.0		37,421	501	0	29,473	67,395	67,328
08-9025	Loan/Collection Off II	FT	A	GP	Juneau	205	18J	12.0		74,124	992	0	41,890	117,006	116,889
08-9026	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		46,404	621	0	32,512	79,537	79,458
08-9028	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		58,163	778	0	36,490	95,431	95,336
08-9036	Accounting Tech III	FT	A	GP	Juneau	205	16K	12.0		67,308	901	0	39,584	107,793	107,685
08-9038	Loan/Collection Off II	FT	A	GP	Juneau	205	18A / B	12.0		60,216	806	0	37,185	98,207	98,109
08-9039	Accountant III	FT	A	GP	Juneau	205	18C	12.0		62,292	834	0	37,887	101,013	100,912
08-9041	Loan/Collection Off II	FT	A	GP	Juneau	205	18J	12.0		74,124	992	0	41,890	117,006	116,889
08-9047	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,278	552	0	30,778	72,608	72,535
08-9048	Accountant IV	FT	A	SS	Juneau	205	20M	12.0		95,208	1,274	0	48,847	145,329	145,184
08-9049	Accounting Tech III	FT	A	SS	Juneau	205	16C / D	12.0		58,417	782	0	36,400	95,599	95,503
08-9050	Division Operations Manager	FT	A	SS	Juneau	205	24L / M	12.0		121,113	1,547	0	57,156	179,816	179,636
08-9051	Administrative Officer I	FT	A	GP	Juneau	205	17F / G	9.0	**	49,383	661	0	29,317	79,361	79,282
08-9052	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,038	496	0	29,344	66,878	66,811
08-9055	Loan Closer/Processor II	FT	A	GP	Juneau	205	12B / C	12.0		40,395	541	0	30,479	71,415	71,344
08-9057	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		30,456	408	0	27,117	57,981	57,923
08-9058	Loan/Collection Off II	FT	A	GP	Juneau	205	18J / K	12.0		75,284	1,008	0	42,282	118,574	118,455
08-9059	Loan/Collection Off II	FT	A	GP	Juneau	205	18G	12.0		71,208	953	0	40,903	113,064	112,951
08-9060	Loan Closer/Processor III	FT	A	SS	Juneau	605	14F	12.0		54,168	725	0	34,963	89,856	89,766
08-9061	Loan/Collection Officer III	FT	A	SS	Juneau	205	20K	12.0		88,452	1,184	0	46,561	136,197	136,061
08-9062	Loan/Collection Manager	FT	A	SS	Juneau	205	22K	12.0		101,028	1,352	0	50,816	153,196	153,043
08-9065	Administrative Assistant I	FT	A	GP	Juneau	205	12J / K	11.0	**	45,798	613	0	30,906	77,317	77,240
08-9068	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,031	469	0	28,665	64,165	64,101
08-9069	Loan/Collection Officer III	FT	A	SS	Anchorage	200	20N / O	12.0		95,832	1,283	0	49,058	146,173	146,027
08-9071	Loan Closer/Processor II	FT	A	GP	Anchorage	200	12F / G	12.0		43,711	585	0	31,601	75,897	75,821
08-9074	Loan/Collection Officer III	FT	A	SS	Juneau	205	20J / K	12.0		86,850	1,162	0	46,019	134,031	133,897
08-9075	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,029	429	0	27,649	60,107	60,047
08-9076	Accounting Tech III	FT	A	GP	Juneau	205	16J / K	12.0		65,481	876	0	38,966	105,323	105,218
08-9078	Loan Closer/Processor I	FT	A	GP	Juneau	205	10C / D	12.0		37,378	500	0	29,459	67,337	67,270
08-9079	Loan/Collection Off II	FT	A	GG	Juneau	205	18N	12.0		85,884	1,149	0	45,868	132,901	132,768

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

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

Scenario: FY2015 Governor (11059)
Component: Investments (383)
RDU: Investments (122)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-9082	Loan/Collection Off II	FT	A	GP	Anchorage	200	18F / G	12.0		66,178	886	0	39,202	106,266	106,266
08-9083	Loan/Collection Off I	FT	A	GP	Juneau	205	16A / B	12.0		52,211	699	0	34,477	87,387	87,387
08-9084	Loan Closer/Processor I	FT	A	GP	Juneau	205	10A	12.0		34,308	459	0	28,420	63,187	63,187
													Total Salary Costs:	2,396,769	
													Total COLA:	32,004	
													Total Premium Pay:	0	
													Total Benefits:	1,477,312	
													Total Pre-Vacancy:	3,906,085	
													Minus Vacancy Adjustment of 4.54%:	(177,485)	
													Total Post-Vacancy:	3,728,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,728,600	
Total Component Months:		477.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	3,594	3,430	0.09%
1036 Commercial Fishing Loan Fund	3,255,148	3,107,240	83.34%
1070 Fisheries Enhancement Revolving Loan Fund	341,590	326,069	8.75%
1074 Bulk Fuel Revolving Loan Fund	53,600	51,165	1.37%
1164 Rural Development Initiative Fund	43,151	41,190	1.10%
1170 Small Business Economic Development Revolving Loan Fund	39,550	37,753	1.01%
1209 Alaska Capstone Avionics Revolving Loan Fund	106,266	101,437	2.72%
1223 Commercial Charter Fisheries RLF	13,901	13,269	0.36%
1224 Mariculture Revolving Loan Fund	13,901	13,269	0.36%
1225 Community Quota Entity Revolving Loan Fund	28,434	27,142	0.73%
1227 Alaska Microloan Revolving Loan Fund	6,951	6,635	0.18%
Total PCN Funding:	3,906,085	3,728,600	100.00%

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

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		43.7	93.1	93.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			43.7	93.1	93.1
72100	Instate Travel	Instate Travel.	37.2	80.0	80.0
72400	Out Of State Travel	Out of state travel.	6.4	12.3	12.3
72900	Other Travel Costs	Other travel costs.	0.1	0.8	0.8

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,035.6	1,473.2	1,473.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,035.6	1,473.2	1,473.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	3.5	10.5	10.5
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. Includes the Alaska Small Business Assistance contract which provides business counseling to small business in Alaska (harvesters, entrepreneurs and small business participants or potential participants in the Alaska fishing industry).	30.9	35.0	35.0
73150	Information Technlgy	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	12.5	20.0	20.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	5.6	10.0	10.0
73225	Delivery Services	Freight, courier service, and postage.	5.3	15.0	15.0
73421	Sef Fuel A87 Allowed		1.5	0.0	0.0
73423	Sef Oper A87 Allowed		5.3	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		0.8	0.0	0.0
73428	Sef F/C A87 Allowed		0.1	0.0	0.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	5.5	8.5	8.5
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.3	10.7	10.7
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	10.9	35.0	35.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair,	4.7	18.0	18.0

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

Component: Investments (383)

RDU: Investments (122)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,035.6	1,473.2	1,473.2
		maintenance, rental, and leases.			
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.7	5.0	5.0
73805	IT-Non-Telecommunication		31.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	59.0	59.0
73805	IT-Non-Telecommunication	E&ED Division of Libraries, Archives and Museums - micrographic services for microfiche/microfilm	0.0	20.0	20.0
73806	IT-Telecommunication		58.6	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).	0.0	66.0	66.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	8.0	8.0
73807	Storage	Storage costs	0.2	3.0	3.0
73809	Mail		16.4	0.0	0.0
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	32.0	32.0
73810	Human Resources		24.4	0.0	0.0
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	0.0	42.0	42.0
73811	Building Leases	Lease: Vintage Park location.	212.1	299.0	299.0
73811	Building Leases	Admin Vintage Building lease expense and cost for lease administration by Dept of Admin.	0.0	0.0	0.0
73811	Building Leases	Admin Atwood Building Lease Expense.	0.0	0.0	0.0
73812	Legal		4.1	0.0	0.0

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

Component: Investments (383)

RDU: Investments (122)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,035.6	1,473.2	1,473.2
73812	Legal	Law	Regulation Review and ongoing litigation (\$68,000 expensed through October 2010 - likely extending into FY2012).	0.0	85.0	85.0
73814	Insurance			0.6	0.0	0.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.0	1.0	1.0
73815	Financial			2.2	0.0	0.0
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.0	7.5	7.5
73816	ADA Compliance			0.5	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.	0.0	2.0	1.0
73816	ADA Compliance		Costs for staff for ergonomic review.	0.0	0.0	1.0
73818	Training (Services-IA Svcs)	Admin	Division of Finance - Misc. training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)			0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	2.0	2.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.0	10.0	10.0
73913	Employee Tuition		Employee tuition reimbursement.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)			596.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA	Alaska Industrial Development and Export Authority (AIDEA) – Management Support Services.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	0.0	120.0	120.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services (did not include funds for 3 IT positions on this line.)	0.0	545.0	250.0

Line Item Detail

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

Component: Investments (383)

RDU: Investments (122)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,035.6	1,473.2	1,473.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Projected contractual expense for 1/2 Personal Services costs for FY2012 for three IT staff transferred from this RDU to Administrative Services Division on 11/1/2010.	0.0	0.0	295.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		55.3	51.5	51.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			55.3	51.5	51.5
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	55.3	51.5	51.5
74650	Repair/Maintenance (Commodities)	Commodities rental and repair costs.	0.0	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	14.3	14.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	14.3	14.3
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	0.0	14.3	14.3

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				22.0	29.6	29.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				22.0	0.0	0.0
51015	Interagency Receipts Misc. interagency receipts.	Community & Regional Affairs			0.0	29.6	29.6

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51100	Commercial Fishing Loan Fund				3,745.3	4,336.7	4,332.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51100	Comm Fishing Loan Fund				3,745.3	0.0	0.0
51100	Comm Fishing Loan Fund Commercial Fishing Revolving Loan Fund - 3 AAC 80.010 and .075. AS 16.10.310			21608	0.0	4,336.7	4,332.2

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

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51242	AK Capstone Avionics Revolving Loan Fund	29.9	131.9	131.6

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51242	AK Capstone Avionics Revolving Loan Fund				29.9	131.9	131.6
	Alaska Capstone Avionics Revolving Loan Fund CH 15 SLA 2008 (SB 249)(Ch 27 SLA 2008 P50 L10)						

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51245	Fisheries Enhance. Revolving Loan Fund				608.0	614.3	613.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51245	Fish Enhance Rev Ln				608.0	0.0	0.0
51245	Fish Enhance Rev Ln Fisheries Enhancement Revolving Fund - AS 16.10.505			21615	0.0	614.3	613.7

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51270	Bulk Fuel Revolving Loan Fund				0.0	54.1	54.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51270	Bulk Fuel Loan Fund				0.0	54.1	54.4
	Bulk Fuel Loan Fund						
	AS 29.60.660						

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51435	Rural Development Initiative Fund (2000)				25.0	58.4	58.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51435	Rural Development Initiative Fund				25.0	0.0	0.0
51435	Rural Development Initiative Fund Rural Development Initiative Fund - AS 44.88.600-.620			21663	0.0	58.4	58.3

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51467	Small Business Dev Revolving Loan Fund				41.9	56.2	56.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51467	Sm Bus Dev Revolving Loan Fund				41.9	0.0	0.0
51467	Sm Bus Dev Revolving Loan Fund Small Business Economic Development Revolving Loan Fund - AS 44.88.400			21620	0.0	56.2	56.1

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51504	Alaska Microloan RLF				7.1	9.3	9.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51504	AK Microloan RLF				7.1	9.3	9.3
	Alaska Microloan Revolving Loan Fund						
	AS 44.33.950-44.33.990, 3AAC 74.010-74.900						

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51505	Commercial Charter Fisheries RLF				14.5	18.8	18.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51505	Comm Charter Fish RLF				14.5	18.8	18.9
	Commercial Charter Fisheries Revolving Loan Fund						
	AS 16.10.801-16.10.890, 3AAC 80.310-80.380						

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51506	Community Quota Entity RLF				28.8	37.6	37.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51506	Com Quota Entity RLF Community Quota Entity Revolving Loan Fund AS 16.10.300-16.10.370, 3AAC 80.200-80.265				28.8	37.6	37.7

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51507	Mariculture RLF				14.5	18.8	18.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51507	Mariculture RLF				14.5	18.8	18.9
	Mariculture Revolving loan fund						
	AS 16.10.900-16.10.945, 3AAC 80.410-480						

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		1.5	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				1.5	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		5.3	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				5.3	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.8	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				0.8	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		0.1	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				0.1	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		31.7	0.0	0.0
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	59.0	59.0
73805	IT-Non-Telecommunication	Division of Libraries, Archives and Museums - micrographic services for microfiche/microfilm	Inter-dept E&ED	0.0	20.0	20.0
73805 IT-Non-Telecommunication subtotal:				31.7	79.0	79.0
73806	IT-Telecommunication	Inter-dept		58.6	0.0	0.0
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	66.0	66.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept Admin	0.0	8.0	8.0
73806 IT-Telecommunication subtotal:				58.6	74.0	74.0
73807	Storage	Inter-dept		0.2	0.0	0.0
73807 Storage subtotal:				0.2	0.0	0.0
73809	Mail	Inter-dept		16.4	0.0	0.0
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept Admin	0.0	32.0	32.0
73809 Mail subtotal:				16.4	32.0	32.0
73810	Human Resources	Inter-dept		24.4	0.0	0.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept Admin	0.0	42.0	42.0
73810 Human Resources subtotal:				24.4	42.0	42.0
73811	Building Leases	Inter-dept		212.1	0.0	0.0
73811	Building Leases	Vintage Building lease expense and cost for lease administration by Dept of Admin.	Inter-dept Admin	0.0	0.0	0.0
73811	Building Leases	Atwood Building Lease Expense.	Intra-dept Admin	0.0	0.0	0.0
73811 Building Leases subtotal:				212.1	0.0	0.0
73812	Legal	Inter-dept		4.1	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73812	Legal	Regulation Review and ongoing litigation (\$68,000 expensed through October 2010 - likely extending into FY2012).	Inter-dept	Law	0.0	85.0	85.0
73812 Legal subtotal:					4.1	85.0	85.0
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept		0.6	0.0	0.0
73814	Insurance		Inter-dept	Admin	0.0	1.0	1.0
73814 Insurance subtotal:					0.6	1.0	1.0
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept		2.2	0.0	0.0
73815	Financial		Inter-dept	Admin	0.0	7.5	7.5
73815 Financial subtotal:					2.2	7.5	7.5
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept		0.5	0.0	0.0
73816	ADA Compliance		Inter-dept	Labor	0.0	2.0	1.0
73816 ADA Compliance subtotal:					0.5	2.0	1.0
73818	Training (Services-IA Svcs)	Division of Finance - Misc. training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept	Admin	0.0	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:					0.0	2.0	2.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.7	0.0	0.0
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	2.0
73819 Commission Sales (IA Svcs) subtotal:					0.7	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.0	10.0	10.0
73848 State Equip Fleet subtotal:					0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		596.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Alaska Industrial Development and Export Authority (AIDEA) – Management Support Services.	Inter-dept	AIDEA	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	0.0	120.0	120.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services (did not include funds for 3 IT positions on this line.)	Intra-dept	Administrative Services	0.0	545.0	250.0
73979	Mgmt/Consulting (IA Svcs)	Projected contractual expense for 1/2 Personal Services costs for FY2012 for three IT staff transferred from this RDU to Administrative Services Division on 11/1/2010.	Intra-dept	Administrative Services	0.0	0.0	295.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				73979 Mgmt/Consulting (IA Svcs) subtotal:	596.5	665.0
				Investments total:	955.7	1,001.5
				Grand Total:	955.7	1,001.5

RDU/Component: Insurance Operations

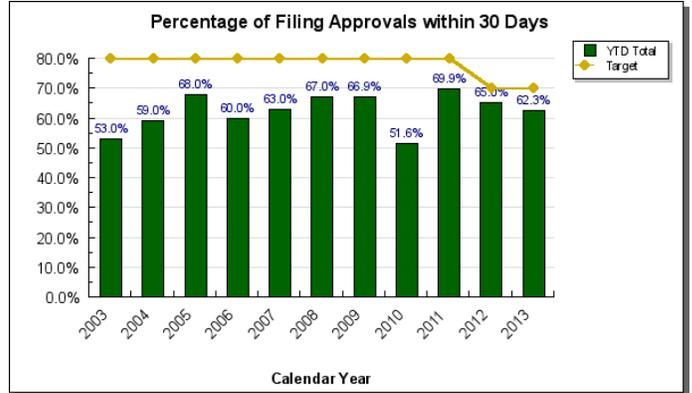
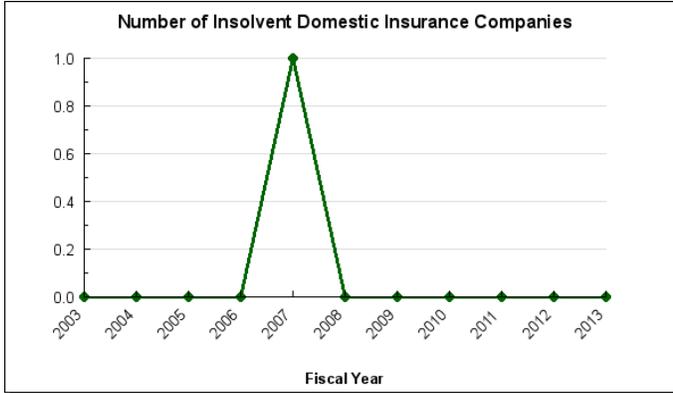
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Regulate the insurance industry to protect Alaskan consumers.

Results

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



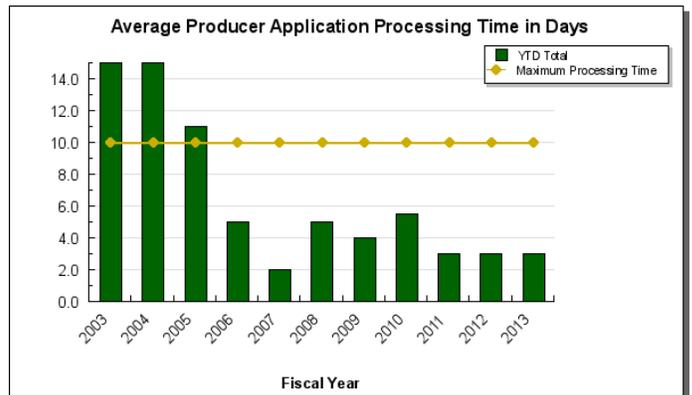
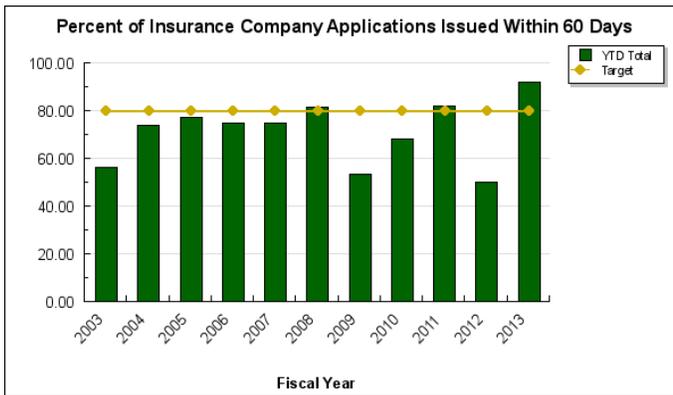
Core Services

- Licensing
- Compliance
- Investigations
- Filing Approval
- Public Information

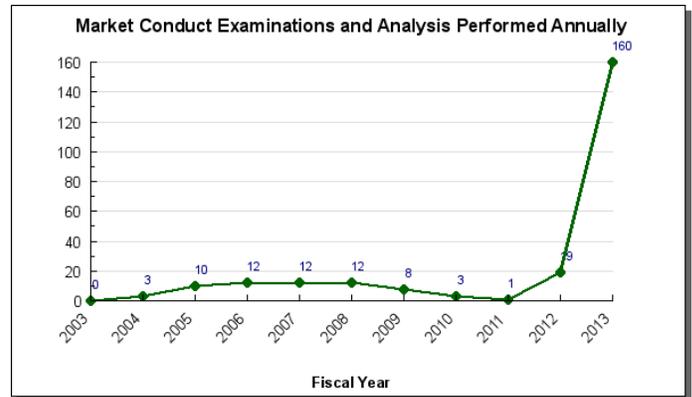
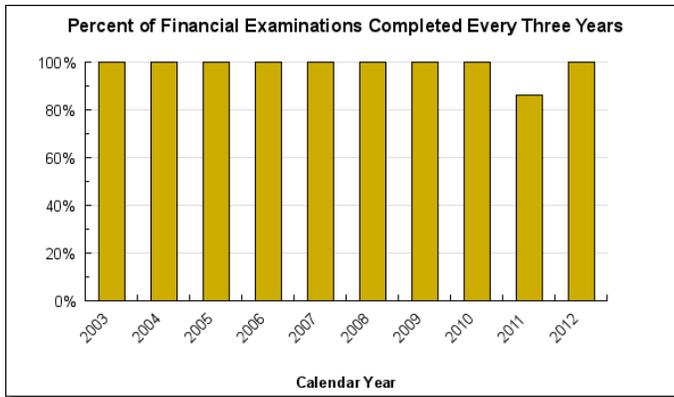
Measures by Core Service

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

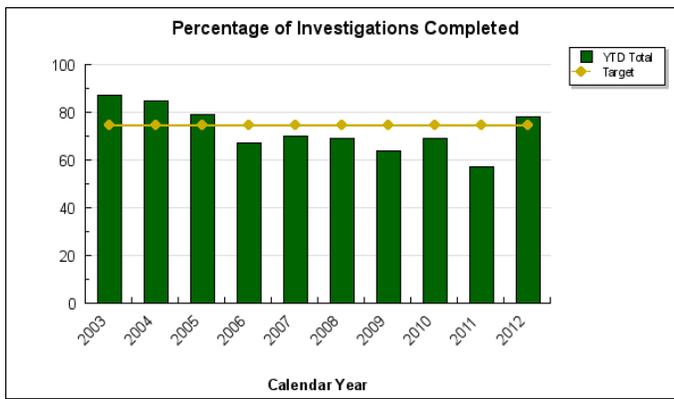
1. Licensing



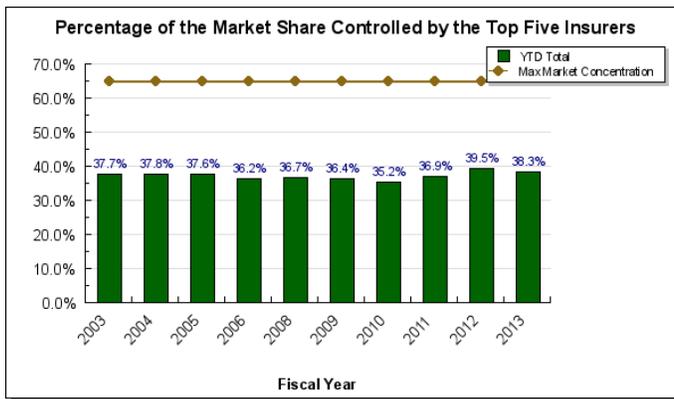
2. Compliance



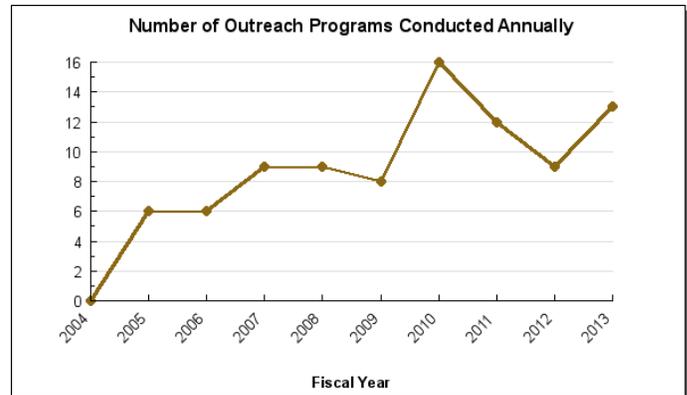
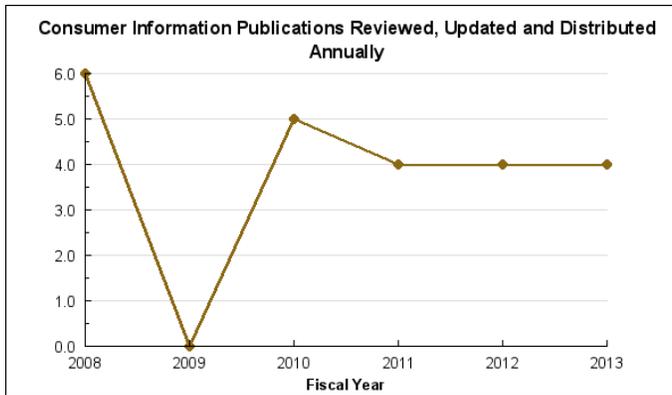
3. Investigations



4. Filing Approval



5. Public Information



Major Component Accomplishments in 2013

- Over 45,316 licensees at end of FY2013, an increase of 8.5 percent over the prior year.
- Registered 16 purchasing groups, admitted 15 new insurance companies, four new surplus lines insurers and seven risk retention groups.
- Completed six premium tax audits of surplus lines brokers.
- Started two financial exams and completed one financial exam.
- Opened, investigated and closed 238 consumer complaints and took action that resulted in additional payments of \$194,648 to consumers.
- Opened 54 criminal investigations and closed 77 in FY2013. This is a 5.6 percent decrease to the number of cases opened in FY2012, but a more than 100 percent increase to the number of cases closed in FY2012. During FY2013, 36 of the cases opened in prior years were closed.
- Issued nine bulletins, seven regulatory orders, 21 disciplinary orders, seven suspension and revocation orders, and completed one regulatory project.
- Approved 3,526 rate and form filings and disapproved 155. There were 716 filings rejected or withdrawn and 223 were still under review at the end of FY2013.
- Collected \$65,855,635 in premium taxes, penalties, and fees in FY2013.

Key Component Challenges

Investigations and Enforcement

Though the number of new criminal investigations decreased slightly from 2012, the complexity of crimes continues to increase. The investigation team faces new challenges due to the nature of the crimes, and the new and creative ways that criminals commit them. The ability to close cases is impacted by this increase in complexity. Complex fraud investigations take longer to complete and require new technology and tools to develop evidence that will ensure convictions.

Insurance Products

An increasing number of new insurance products are available to Alaskan consumers. Many of these new products require the promulgation of regulations to ensure the ability to develop and enforce standards, and the products' complexity requires additional legal review. The increased quantity, complexity, and visibility of products present challenges to the division's ability to regulate the products offered and to manage licensing issues arising from new methods of marketing these new products.

Affordable Care Act

Health insurance companies were forced to amend many of their plans for Affordable Care Act compliance and then seek Division of Insurance rate review and approval. Public, industry, and business concerns stemmed from limited information from federal agencies, health policy cancellation notices, rate increases, federal enrollment issues, and potential deadline extensions. Concerns were addressed by the Division through frequent public presentations, consumer assistance, and ongoing updates to the Division of Insurance website.

Licensing

The number of insurance licensees continues to increase, straining limited resources. The number of licensees increased from 37,000 to 45,300 (FY2009-FY2013), almost a 22.5 percent increase. Addressing additional license violations associated with the increased number of licensees including noncompliance agreements, denials of licenses, or suspensions or revocations consumes an enormous amount of staff effort. Even matters that do not require litigation often require considerable time for an attorney to review and analyze, such as legal analysis involved with licensing an applicant with felony convictions. As the total number of licensees increases there is also an increase in the number of licensing challenges received, most of which result in administrative actions.

Legal

In addition to rising numbers of challenges to licensing actions and the complexity of insurance products, the division continues to experience a significant need to combat criminal insurance fraud. Enforcing Alaska's insurance statutes and regulations is integral to the division's responsibility to regulate the insurance industry to protect Alaskan consumers. Increased policing of licensees' conduct and the deterrent effect those enforcement actions have on criminal behavior benefits the public. Insurance fraud is a felony; the division hopes that policing and publicizing the seriousness of insurance crimes will serve as a deterrent to potential offenders

Competition

The State of Alaska lacks a competitive insurance marketplace. The worker's compensation market is dominated by relatively few carriers, which puts Alaska at risk of losing a viable option for employers to obtain statutorily mandated coverage. The homeowners market has two carriers that write a majority of homeowner insurance plans in Alaska. This lack of competition puts pressure on the real estate industry as sales of property and re-financing depend on the availability of homeowners insurance coverage to satisfy the lenders. The limited number of health insurance companies serving the Alaska marketplace results in reduced choices for Alaskan consumers.

Technology

In November, 2013 the division implemented the first phase of a new IT State-Based Systems (SBS), which will improve internal workflow and allow the division to regulate the insurance industry more efficiently and consistently with other states. The system will provide automated services to the industry, allowing shareholders to manage their licensing needs electronically. The second phase of the SBS implementation is scheduled for June 2014. It will be challenging to successfully implement this conversion, bring all stakeholders on board, and ensure the new system is well-maintained and fully operational into the future.

Significant Changes in Results to be Delivered in FY2015

No significant changes expected to results delivered.

Statutory and Regulatory Authority

AS 21 Insurance
 3 AAC 21 to 31 Insurance

Contact Information
<p>Contact: Bret S. Kolb, Director Phone: (907) 269-7900 Fax: (907) 269-7910 E-mail: bret.kolb@alaska.gov</p>

**Insurance Operations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,891.2	5,290.2	5,285.1
72000 Travel	106.5	175.5	175.5
73000 Services	1,873.4	2,093.2	2,093.2
74000 Commodities	224.9	59.2	59.2
75000 Capital Outlay	0.6	35.3	35.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,096.6	7,653.4	7,648.3
Funding Sources:			
1005 General Fund/Program Receipts	6,895.4	0.0	0.0
1061 Capital Improvement Project Receipts	201.2	362.2	360.6
1156 Receipt Supported Services	0.0	7,291.2	7,287.7
Funding Totals	7,096.6	7,653.4	7,648.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Receipt Supported Services	51073	0.0	0.0	0.0
Unrestricted Fund	68515	53,094.6	0.0	0.0
Unrestricted Total		53,094.6	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	201.2	362.2	360.6
General Fund Program Receipts	51060	9,509.9	0.0	0.0
Receipt Supported Services	51073	0.0	7,291.2	7,287.7
Restricted Total		9,711.1	7,653.4	7,648.3
Total Estimated Revenues		62,805.7	7,653.4	7,648.3

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	7,291.2	362.2	0.0	7,653.4
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-31.7	-2.5	0.0	-34.2
-FY2015 Salary Increases	0.0	43.4	1.3	0.0	44.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-15.2	-0.4	0.0	-15.6
FY2015 Governor	0.0	7,287.7	360.6	0.0	7,648.3

**Insurance Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	51	51	Annual Salaries	3,523,043
Part-time	0	0	COLA	46,705
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	2,073,085
			<i>Less 6.34% Vacancy Factor</i>	(357,733)
			Lump Sum Premium Pay	0
Totals	54	54	Total Personal Services	5,285,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Actuary	0	0	2	0	2
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	0	0	1	0	1
Consmr Service Spec(Insurance)	2	0	0	0	2
Consmr Service Supr(Insurance)	1	0	0	0	1
Deputy Director, Insurance	0	0	1	0	1
Division Director	1	0	0	0	1
Information System Coordinator	0	0	1	0	1
Ins Financial Exam I	1	0	0	0	1
Ins Financial Exam II	3	0	0	0	3
Ins Financial Exam III	1	0	0	0	1
Insurance Licensing Exam I	0	0	3	0	3
Insurance Licensing Exam II	0	0	1	0	1
Insurance Specialist I	1	0	5	0	6
Insurance Specialist II	1	0	3	0	4
Insurance Specialist III	1	0	0	0	1
Investigator III	3	0	0	0	3
Investigator IV	1	0	0	0	1
Office Assistant I	2	0	7	0	9
Office Assistant III	1	0	0	0	1
Paralegal II	1	0	0	0	1
Program Coordinator II	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Records & Licensing Spvr	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Secretary	1	0	0	0	1
Tax Auditor III	0	0	1	0	1
Totals	22	0	32	0	54

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

Component: Insurance Operations (AR29620) (354)
RDU: Insurance (116)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,891.2	5,227.9	5,290.2	5,290.2	5,285.1	-5.1	-0.1%
72000 Travel	106.5	175.5	175.5	175.5	175.5	0.0	0.0%
73000 Services	1,873.4	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0%
74000 Commodities	224.9	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	0.6	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,096.6	7,591.1	7,653.4	7,653.4	7,648.3	-5.1	-0.1%
Fund Sources:							
1005GF/Prgm (DGF)	6,895.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	201.2	359.7	362.2	362.2	360.6	-1.6	-0.4%
1156Rcpt Svcs (DGF)	0.0	7,231.4	7,291.2	7,291.2	7,287.7	-3.5	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,895.4	7,231.4	7,291.2	7,291.2	7,287.7	-3.5	0.0%
Other Funds	201.2	359.7	362.2	362.2	360.6	-1.6	-0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	51	51	51	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	3	0	0.0%

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

Component: Insurance Operations (354)

RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,591.1	5,227.9	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts		359.7										
1156 Rcpt Svcs		7,231.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.5										
1156 Rcpt Svcs		31.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		28.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		7,653.4	5,290.2	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		7,653.4	5,290.2	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.5										
1156 Rcpt Svcs		-31.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.3										
1156 Rcpt Svcs		43.4										

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

Component: Insurance Operations (354)

RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$44.7												
Year two cost of living allowance for non-covered employees - 1%: \$6.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$29.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.4										
1156 Rcpt Svcs		-15.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.7												
Totals		7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3

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

Scenario: FY2015 Governor (11059)
Component: Insurance Operations (354)
RDU: Insurance (116)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-4001	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		114,851	1,467	0	55,277	171,595	171,595
08-4002	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,906	427	0	27,608	59,941	59,941
08-4003	Deputy Director, Insurance	FT	A	XE	Juneau	N05	24B / C	12.0		95,994	1,285	0	48,969	146,248	146,248
08-4004	Insurance Specialist I	FT	A	GP	Juneau	205	17D / E	12.0		60,303	807	0	37,214	98,324	98,324
08-4005	Insurance Specialist II	FT	A	GG	Anchorage	200	19P / Q	12.0		95,427	1,277	0	49,097	145,801	145,801
08-4007	Insurance Licensing Exam II	FT	A	GP	Juneau	205	14D / E	12.0		49,308	660	0	33,495	83,463	83,463
08-4008	Program Coordinator II	FT	A	SS	Juneau	205	20L / M	12.0		95,065	1,272	0	48,798	145,135	145,135
08-4009	Publications Tech II	FT	A	GP	Juneau	205	13B / C	12.0		43,819	586	0	31,638	76,043	76,043
08-4021	Secretary	FT	A	GP	Anchorage	200	11G	12.0		41,856	560	0	30,974	73,390	73,390
08-4022	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12A / B	12.0		39,840	533	0	30,292	70,665	70,665
08-4023	Administrative Officer II	FT	A	SS	Juneau	205	19K	12.0		82,788	1,108	0	44,645	128,541	128,541
08-4024	Administrative Assistant II	FT	A	SS	Juneau	605	14A / B	12.0		47,028	629	0	32,547	80,204	80,204
08-4025	Ins Financial Exam II	FT	A	GP	Anchorage	200	21C / D	12.0		74,864	1,002	0	42,140	118,006	118,006
08-4026	Investigator IV	FT	A	SS	Anchorage	200	20C / D	12.0		71,177	953	0	40,717	112,847	112,847
08-4027	Administrative Assistant II	FT	A	SS	Anchorage	200	14A / B	12.0		45,228	605	0	31,938	77,771	77,771
08-4028	Insurance Specialist I	FT	A	GP	Anchorage	200	17D / E	12.0		57,513	770	0	36,270	94,553	94,553
08-4029	Accounting Tech I	FT	A	GP	Juneau	205	12J / K	12.0		49,807	667	0	33,664	84,138	84,138
08-4030	Consumr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16N / O	12.0		72,824	975	0	41,450	115,249	115,249
08-4031	Insurance Specialist I	FT	A	GP	Juneau	205	17A / B	12.0		56,088	751	0	35,788	92,627	92,627
08-4032	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,444	434	0	27,790	60,668	15,167
08-4033	Insurance Specialist II	FT	A	GP	Juneau	205	19E / F	12.0		73,152	979	0	41,561	115,692	115,692
08-4034	Ins Financial Exam I	FT	A	GP	Anchorage	200	19L / M	12.0		81,863	1,096	0	44,508	127,467	127,467
08-4035	Ins Financial Exam III	FT	A	SS	Anchorage	200	23M / N	12.0		112,352	1,504	0	54,646	168,502	168,502
08-4036	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12B / C	12.0		40,728	545	0	30,592	71,865	71,865
08-4037	Office Assistant III	FT	A	GP	Anchorage	200	11G	12.0		41,856	560	0	30,974	73,390	73,390
08-4038	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,844	399	0	26,910	57,153	57,153
08-4040	Paralegal II	FT	A	GG	Anchorage	200	16P	12.0		77,064	1,031	0	42,885	120,980	120,980
08-4041	Tax Auditor III	FT	A	SS	Juneau	205	20M / N	12.0		97,733	1,308	0	49,701	148,742	148,742
08-4042	Information System Coordinator	FT	A	SS	Juneau	205	18E / F	12.0		69,633	932	0	40,195	110,760	110,760
08-4043	Records & Licensing Spvr	FT	A	SS	Juneau	205	16L	12.0		70,188	939	0	40,382	111,509	111,509
08-4044	Actuary	FT	A	XE	Juneau	N05	25M / N	12.0		136,980	1,749	0	61,407	200,136	200,136
08-4045	Insurance Specialist I	FT	A	GP	Juneau	205	17E / F	12.0		63,449	849	0	38,279	102,577	102,577
08-4046	Insurance Specialist I	FT	A	GP	Juneau	205	17B / C	12.0		57,808	774	0	36,370	94,952	94,952
08-4048	Insurance Specialist I	FT	A	GP	Juneau	205	17F / G	12.0		66,021	884	0	39,149	106,054	106,054
08-4050	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,332	419	0	27,413	59,164	59,164
08-4051	Insurance Specialist III	FT	A	GP	Anchorage	200	21G / J	12.0		84,799	1,135	0	45,501	131,435	131,435
08-4052	Actuary	FT	A	XE	Juneau	N05	25O / P	12.0		147,438	1,883	0	64,304	213,625	213,625

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

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

Scenario: FY2015 Governor (11059)
Component: Insurance Operations (354)
RDU: Insurance (116)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-4053	Office Assistant I	FT	A	GP	Anchorage	200	8M	12.0		40,452	541	0	30,499	71,492	71,492
08-4054	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,111	430	0	27,677	60,218	60,218
08-4055	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12A / B	12.0		39,840	533	0	30,292	70,665	70,665
08-4056	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		57,020	763	0	36,104	93,887	93,887
08-4057	Ins Financial Exam II	FT	A	GG	Anchorage	200	21L	12.0		92,988	1,244	0	48,272	142,504	142,504
08-4058	Ins Financial Exam II	FT	A	GP	Anchorage	200	21F / G	12.0		82,809	1,108	0	44,828	128,745	128,745
08-4059	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,878	480	0	28,951	65,309	65,309
08-4060	Consmr Service Supr(Insurance)	FT	A	SS	Anchorage	200	18K / L	12.0		76,421	1,023	0	42,491	119,935	119,935
08-4062	Insurance Specialist II	FT	A	GP	Juneau	205	19N / O	12.0		93,092	1,246	0	48,307	142,645	142,645
08-4063	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		75,653	1,012	0	42,407	119,072	119,072
08-4064	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,296	901	0	39,580	107,777	107,777
08-4068	Consmr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16G	12.0		59,328	794	0	36,884	97,006	97,006
08-4069	Insurance Specialist II	FT	A	GP	Juneau	205	19K / L	12.0		82,329	1,102	0	44,666	128,097	128,097
08-9072	Regulations Spec II	FT	A	GP	Juneau	205	16C / D	12.0		56,088	751	0	35,788	92,627	92,627
08-N09002	Office Assistant I	NP	N	GP	Juneau	205	8A	12.0		30,456	341	0	20,417	51,214	0
08-N11001	Office Assistant I	NP	N	GP	Juneau	205	8A	12.0		30,456	341	0	20,417	51,214	0
08-N11002	Office Assistant I	NP	N	GP	Juneau	205	8A	12.0		30,456	341	0	20,417	51,214	0

	Total Positions	New	Deleted		Total Salary Costs:	3,523,043
					Total COLA:	46,705
Full Time Positions:	51	0	0		Total Premium Pay::	0
Part Time Positions:	0	0	0		Total Benefits:	2,073,085
Non Permanent Positions:	3	0	0			
Positions in Component:	54	0	0		Total Pre-Vacancy:	5,642,833
					Minus Vacancy Adjustment of 6.34%:	(357,733)
					Total Post-Vacancy:	5,285,100
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	5,285,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	199,143	186,518	3.53%
1156 Receipt Supported Services	5,443,690	5,098,582	96.47%
Total PCN Funding:	5,642,833	5,285,100	100.00%

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

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		106.5	175.5	175.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			106.5	175.5	175.5
72100	Instate Travel	In-State transportation costs for travel relating to field work, administration, and conventions and meetings.	32.5	62.7	62.7
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	68.9	112.8	102.8
72700	Moving Costs		5.0	0.0	0.0
72900	Other Travel Costs	Misc. travel costs not covered by expenditure account 72100 or 72400 above	0.1	0.0	10.0

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,873.4	2,093.2	2,093.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,873.4	2,093.2	2,093.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	33.8	28.3	35.5
73075	Legal & Judicial Svc	Legal transcription services for witness depositions	0.7	0.0	5.0
73150	Information Technlgy	Communication expenditures for telephones, fax, and modems.	18.5	49.0	25.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	10.7	7.8	15.0
73225	Delivery Services	Freight, courier service and postage.	11.7	6.5	15.0
73421	Sef Fuel A87 Allowed		1.1	0.0	0.0
73423	Sef Oper A87 Allowed		0.5	0.0	0.0
73428	Sef F/C A87 Allowed		1.1	0.0	0.0
73429	Sef F/C A87 Unallowd		0.3	0.0	0.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	3.0	49.3	10.0
73525	Utilities	Disposal cost to destroy/shred confidential documents that are past their retention period	1.3	0.0	5.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	86.7	21.4	100.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	24.2	108.7	30.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	10.5	32.7	15.0
73805	IT-Non-Telecommunication		28.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer	0.0	31.4	35.0

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

Component: Insurance Operations (354)

RDU: Insurance (116)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,873.4	2,093.2	2,093.2
		services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.			
73806	IT-Telecommunication		73.5	0.0	0.0
73806	IT-Telecommunication	Admin	0.0	53.7	70.0
		Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73806	IT-Telecommunication	Admin	0.0	10.0	15.0
		Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).			
73808	Building Maintenance		0.0	0.5	5.0
73809	Mail		18.0	0.0	0.0
73809	Mail	Admin	0.0	131.6	30.0
		Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.			
73810	Human Resources		31.9	0.0	0.0
73810	Human Resources	Admin	0.0	37.4	40.0
		Division of Personnel - Human resource and personnel services			
73811	Building Leases		262.1	0.0	0.0
73811	Building Leases	Admin	0.0	227.3	270.0
		Rental of state-owned building - Juneau State Office Building and Atwood Building			
73812	Legal		400.3	0.0	0.0
73812	Legal	Law	0.0	447.2	447.2
		Legal services and fees.			
73814	Insurance		0.6	0.0	0.0
73814	Insurance	Admin	0.0	0.8	2.0
		Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.			
73815	Financial		2.9	0.0	0.0
73815	Financial	Admin	0.0	2.6	5.0
		Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems			
73816	ADA Compliance		0.6	0.0	0.0

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

Component: Insurance Operations (354)

RDU: Insurance (116)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,873.4	2,093.2	2,093.2	
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.0	0.6	2.0
73818	Training (Services-IA Svcs)	Admin	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.0	0.2	5.0
73819	Commission Sales (IA Svcs)			0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	1.8	2.0
73821	Hearing/Mediation (IA Svcs)			0.2	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	Office of Administrative Hearings - Hearing Officers.	0.0	7.0	7.0
73827	Safety (IA Svcs)			16.2	0.0	0.0
73827	Safety (IA Svcs)	PubSaf	Background history checks for insurance agency, brokers, producers, etc., conducted prior to licensing per AS 21.27.040(e).	0.0	32.5	32.5
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.0	5.0	10.0
73979	Mgmt/Consulting (IA Svcs)			833.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	0.0	101.7	130.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services - Management support services.	0.0	698.2	730.0

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		224.9	59.2	59.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			224.9	59.2	59.2
74200	Business	Standard office supplies and replacement furniture.	223.7	57.7	57.7
74480	Household & Instit.	Cleaning, food and other household supplies.	1.2	1.5	1.4
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	0.0	0.0	0.1

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.6	35.3	35.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.6	35.3	35.3
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.6	35.3	35.3

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51073	Receipt Supported Services				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51073	Receipt Supported Services Receipt supported services.				0.0	0.0	0.0

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				53,094.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
60160	Selective Sales/Use Insurance premium tax.				52,395.6	0.0	0.0
64200	General Government Charges for services.				75.0	0.0	0.0
65002	Fines & Forfeitures Fines and forfeitures.				624.0	0.0	0.0

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				9,509.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				9,509.9	0.0	0.0

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51073	Receipt Supported Services				0.0	7,291.2	7,287.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51136	DCED Insurance Fees Insurance license and service fees.				0.0	7,291.2	7,287.7

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				201.2	362.2	360.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec For administration of capital projects.				201.2	362.2	360.6

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		1.1	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				1.1	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		0.5	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				0.5	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		1.1	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				1.1	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.3	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				0.3	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		28.6	0.0	0.0
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	31.4	35.0
73805 IT-Non-Telecommunication subtotal:				28.6	31.4	35.0
73806	IT-Telecommunication	Inter-dept		73.5	0.0	0.0
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	53.7	70.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept Admin	0.0	10.0	15.0
73806 IT-Telecommunication subtotal:				73.5	63.7	85.0
73808	Building Maintenance	Building maintenance costs	Inter-dept	0.0	0.5	5.0
73808 Building Maintenance subtotal:				0.0	0.5	5.0
73809	Mail		Inter-dept	18.0	0.0	0.0
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept Admin	0.0	131.6	30.0
73809 Mail subtotal:				18.0	131.6	30.0
73810	Human Resources		Inter-dept	31.9	0.0	0.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept Admin	0.0	37.4	40.0
73810 Human Resources subtotal:				31.9	37.4	40.0
73811	Building Leases		Inter-dept	262.1	0.0	0.0
73811	Building Leases	Rental of state-owned building - Juneau State Office Building and Atwood Building	Inter-dept Admin	0.0	227.3	270.0
73811 Building Leases subtotal:				262.1	227.3	270.0
73812	Legal		Inter-dept	400.3	0.0	0.0
73812	Legal	Legal services and fees.	Inter-dept Law	0.0	447.2	447.2
73812 Legal subtotal:				400.3	447.2	447.2
73814	Insurance		Inter-dept	0.6	0.0	0.0

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	0.8	2.0
73814 Insurance subtotal:					0.6	0.8	2.0
73815	Financial		Inter-dept		2.9	0.0	0.0
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.0	2.6	5.0
73815 Financial subtotal:					2.9	2.6	5.0
73816	ADA Compliance		Inter-dept		0.6	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	0.6	2.0
73816 ADA Compliance subtotal:					0.6	0.6	2.0
73818	Training (Services-IA Svcs)	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept	Admin	0.0	0.2	5.0
73818 Training (Services-IA Svcs) subtotal:					0.0	0.2	5.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	1.8	2.0
73819 Commission Sales (IA Svcs) subtotal:					0.7	1.8	2.0
73821	Hearing/Mediation (IA Svcs)		Inter-dept		0.2	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Office of Administrative Hearings - Hearing Officers.	Inter-dept	Admin	0.0	7.0	7.0
73821 Hearing/Mediation (IA Svcs) subtotal:					0.2	7.0	7.0
73827	Safety (IA Svcs)		Inter-dept		16.2	0.0	0.0
73827	Safety (IA Svcs)	Background history checks for insurance agency, brokers, producers, etc., conducted prior to licensing per AS 21.27.040(e).	Inter-dept	PubSaf	0.0	32.5	32.5
73827 Safety (IA Svcs) subtotal:					16.2	32.5	32.5
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.0	5.0	10.0
73848 State Equip Fleet subtotal:					0.0	5.0	10.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		833.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Intra-dept	Commissioner's Office	0.0	101.7	130.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	0.0	698.2	730.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					833.7	799.9	860.0

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				Insurance Operations total:	1,672.3	1,789.5
				Grand Total:	1,672.3	1,837.7

RDU/Component: Serve Alaska

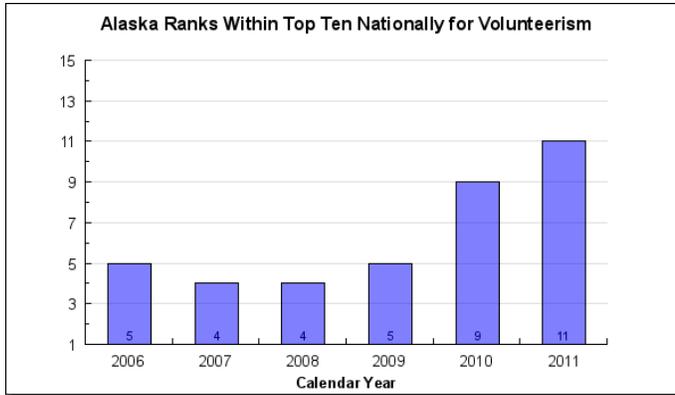
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Foster, support and promote the ethic of service and volunteerism for all Alaskans.

Results

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



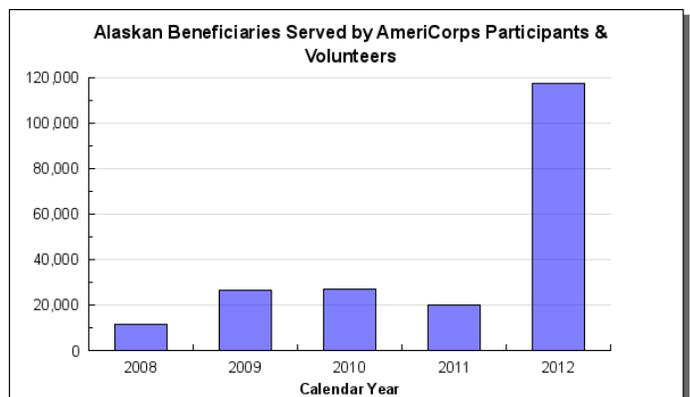
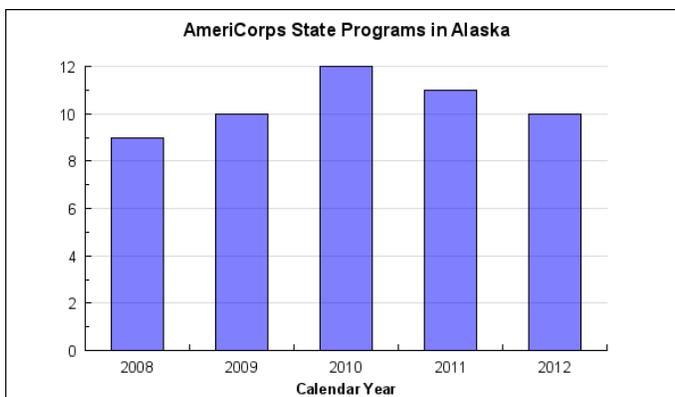
Core Services

- Provide National Service opportunities within Alaska
- Promote volunteerism opportunities within Alaska

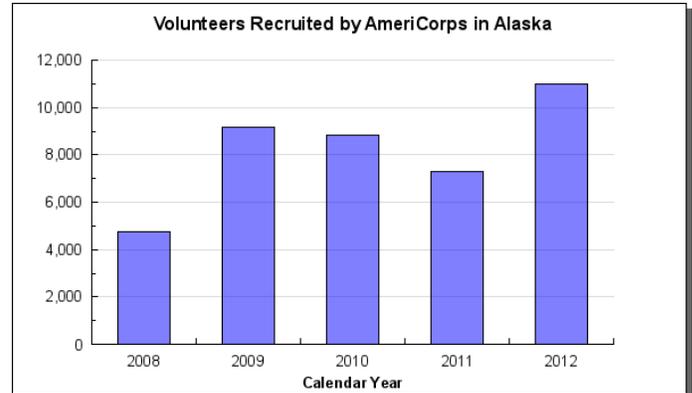
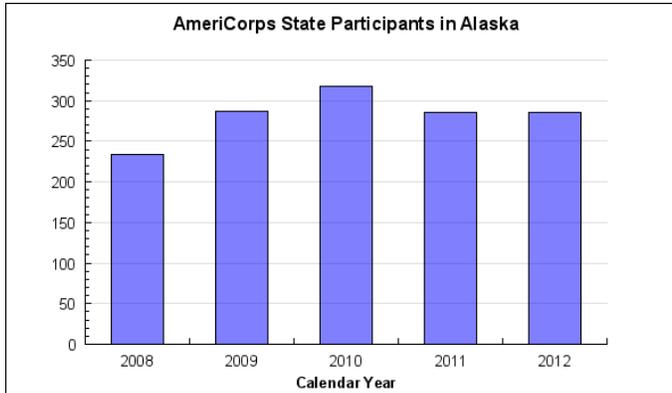
Measures by Core Service

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

1. Provide National Service opportunities within Alaska



2. Promote volunteerism opportunities within Alaska



Major Component Accomplishments in 2013

Benefits to Alaska's Economy

- AmeriCorps members performed more than 236,000 hours of service, valued at about \$5 million.
- AmeriCorps Members recruited over 11,000 community volunteers, who in turn performed more than 45,650 hours of service valued at over \$1 million.
 - 11,889 volunteers leveraged for numerous community events and projects.
 - 15,060 disadvantaged youth were served by AmeriCorps members.
 - 154,316 Alaskans benefitted from AmeriCorps projects and services.
- Since 1994, Alaska residents as AmeriCorps Members have served more than 4 million hours and have qualified for \$8.8 million in education awards which can be used to pay back student loans or cover future tuition costs.

Health

- 5,551 rural community members participated in health and wellness activities/events that were hosted by AmeriCorps members.
- 224 residents in 15 rural communities reported behavior changes toward a healthy lifestyle.

Education

- 2,010 residents obtained employment that were previously on public assistance, ex-offenders, or at-risk youth.
- 5,295 at-risk residents (homeless, single parents, aging out of foster care) received job training services.
- 17,999 students engaged in after school and healthy recreational activities.

Environment

- 45,591 pounds of solid waste was diverted from the local dumps of rural communities.
- 123 tons of steel, aluminum, plastic, cardboard, paper and scrap metal backhauled to recycling facilities.

Other Social Service

- 1,431 community members attended environmental and recycling presentations in one community alone.

Key Component Challenges

Serve Alaska's primary challenge is to increase public awareness about national service and the opportunities available to organizations. Continued shrinking federal dollars reduce program capability and impact within the state.

Significant Changes in Results to be Delivered in FY2015

No significant changes anticipated.

Statutory and Regulatory Authority

Administrative Order No. 220, dated September 17, 2004
Administrative Order No. 245, dated November 17, 2008
Administrative Order No. 259, dated August 9, 2011
42 U.S.C. 12501 - 12682 National and Community Service Trust Act of 1990
Edward M. Kennedy Serve America Act of 2009

Contact Information
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**Serve Alaska
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	327.7	413.7	229.6
72000 Travel	20.2	105.1	20.4
73000 Services	128.6	228.4	323.3
74000 Commodities	4.0	46.4	46.4
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	1,763.7	2,797.3	2,797.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,244.2	3,598.9	3,425.0
Funding Sources:			
1002 Federal Receipts	1,990.7	3,235.4	3,190.6
1003 General Fund Match	227.4	232.0	191.9
1004 General Fund Receipts	26.1	26.8	22.5
1108 Statutory Designated Program Receipts	0.0	104.7	20.0
Funding Totals	2,244.2	3,598.9	3,425.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Match	68510	227.4	232.0	191.9
Unrestricted Fund	68515	26.1	26.8	22.5
Unrestricted Total		253.5	258.8	214.4
Restricted Revenues				
Federal Receipts	51010	1,990.7	3,235.4	3,190.6
Statutory Designated Program Receipts	51063	0.0	104.7	20.0
Restricted Total		1,990.7	3,340.1	3,210.6
Total Estimated Revenues		2,244.2	3,598.9	3,425.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	258.8	0.0	104.7	3,235.4	3,598.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.5	0.0	0.0	-1.6	-2.1
-FY2015 Salary Increases	1.2	0.0	0.0	2.4	3.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.4	0.0	0.0	-0.8	-1.2
Proposed budget decreases:					
-Reduce Uncollectable Statutory Designated Program Receipts	0.0	0.0	-84.7	0.0	-84.7
-Delete Administrative Assistant II (05-2301)	-44.7	0.0	0.0	-44.8	-89.5
FY2015 Governor	214.4	0.0	20.0	3,190.6	3,425.0

**Serve Alaska
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	4	2	Annual Salaries	145,725
Part-time	0	0	COLA	1,951
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	82,607
			<i>Less 0.30% Vacancy Factor</i>	(683)
			Lump Sum Premium Pay	0
Totals	4	2	Total Personal Services	229,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director Sac	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Totals	2	0	0	0	2

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

Component: Serve Alaska (AR29643) (2946)
RDU: Serve Alaska (584)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	327.7	410.5	413.7	413.7	229.6	-184.1	-44.5%
72000 Travel	20.2	105.1	105.1	105.1	20.4	-84.7	-80.6%
73000 Services	128.6	228.4	228.4	228.4	323.3	94.9	41.5%
74000 Commodities	4.0	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	1,763.7	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,244.2	3,595.7	3,598.9	3,598.9	3,425.0	-173.9	-4.8%
Fund Sources:							
1002Fed Rcpts (Fed)	1,990.7	3,233.1	3,235.4	3,235.4	3,190.6	-44.8	-1.4%
1003G/F Match (UGF)	227.4	231.3	232.0	232.0	191.9	-40.1	-17.3%
1004Gen Fund (UGF)	26.1	26.6	26.8	26.8	22.5	-4.3	-16.0%
1108Stat Desig (Other)	0.0	104.7	104.7	104.7	20.0	-84.7	-80.9%
Unrestricted General (UGF)	253.5	257.9	258.8	258.8	214.4	-44.4	-17.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	104.7	104.7	104.7	20.0	-84.7	-80.9%
Federal Funds	1,990.7	3,233.1	3,235.4	3,235.4	3,190.6	-44.8	-1.4%
Positions:							
Permanent Full Time	4	4	4	4	2	-2	-50.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Serve Alaska (2946)

RDU: Serve Alaska (584)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,595.7	410.5	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts		3,233.1										
1003 G/F Match		231.3										
1004 Gen Fund		26.6										
1108 Stat Desig		104.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		0.4										
1004 Gen Fund		0.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.3										
1004 Gen Fund		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		3,598.9	413.7	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,598.9	413.7	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1003 G/F Match		-0.4										
1004 Gen Fund		-0.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

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

Component: Serve Alaska (2946)

RDU: Serve Alaska (584)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Grants Administrator II (08-0600) to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Grants Administrator (08-0600) from Serve Alaska to the Administrative Services Division. In FY2014, this position will be reclassified to an Administrative Assistant to provide administrative support in Anchorage. Over 60% of the department's employees are located in the Anchorage area, with only one Administrative Services general support staff located in Anchorage. In addition, the department has absorbed new agencies that require support. This position will assist with the budget development, monthly financial projections, travel and autopay clearing for Anchorage travelers, revenue receipting on site, and on-going administrative support needs within the Anchorage area.												
FY2015 Salary Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		1.0										
1004 Gen Fund		0.2										
Cost of living allowance for certain bargaining units: \$3.6												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1003 G/F Match		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Align Authorization with Vacancy Factor Guidelines												
	LIT	0.0	-94.9	0.0	94.9	0.0	0.0	0.0	0.0	0	0	0
Align authorization to comply with vacancy factor guidelines. Remaining personal services authority is expected to be sufficient to cover anticipated expenses.												
Reduce Uncollectable Statutory Designated Program Receipts												
	Dec	-84.7	0.0	-84.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-84.7										
This reduces statutory designated receipt authorization to the level of projected receipts.												

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

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Administrative Assistant II (05-2301)												
	Dec	-89.5	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.8										
1003 G/F Match		-40.3										
1004 Gen Fund		-4.4										
Delete Full-time Administrative Assistant II (05-2301), range 14, located in Anchorage												
Totals		3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0

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

Scenario: FY2015 Governor (11059)
Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2301	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		0	0	0	0	0	0
05-2326	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		67,812	908	0	39,755	108,475	54,238
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21C / D	12.0		77,913	1,043	0	42,852	121,808	60,904
													Total Salary Costs:	145,725	
													Total COLA:	1,951	
													Total Premium Pay:	0	
													Total Benefits:	82,607	
													Total Pre-Vacancy:	230,283	
													Minus Vacancy Adjustment of 0.30%:	(683)	
													Total Post-Vacancy:	229,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	229,600	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	115,142	114,800	50.00%
1003 General Fund Match	109,051	108,728	47.36%
1004 General Fund Receipts	6,090	6,072	2.64%
Total PCN Funding:	230,283	229,600	100.00%

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

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

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		20.2	105.1	20.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			20.2	105.1	20.4
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	10.9	74.0	10.9
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, training, conventions and meetings.	9.3	31.1	9.5

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

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		128.6	228.4	323.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			128.6	228.4	323.3
73025	Education Services	Participation in national training, conferences and seminars.	5.9	7.5	5.9
73150	Information Technlgy	Software Licensing	15.4	14.0	15.3
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.0	3.2	4.0
73225	Delivery Services	Freight, courier service, and postage.	0.0	0.0	0.5
73403	Data/Network	GCI Video Teleconferencing	0.0	0.0	1.1
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.5	4.2	1.5
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.1	0.2	0.2
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	54.4	149.3
73805	IT-Non-Telecommunication		2.2	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.	0.0	3.0	2.2
73806	IT-Telecommunication		3.8	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).	0.0	5.0	3.8
73809	Mail		0.6	0.0	0.0
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and	0.0	2.2	0.6

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

Component: Serve Alaska (2946)

RDU: Serve Alaska (584)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				128.6	228.4	323.3
			services.			
73810	Human Resources			2.5	0.0	0.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	0.0	3.2	2.6
73811	Building Leases			10.1	0.0	0.0
73811	Building Leases	Admin	Atwood Building Lease and Linny Pacillo Parking Garage	0.0	5.0	12.0
73814	Insurance			0.1	0.0	0.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	0.1	0.1
73815	Financial			0.2	0.0	0.0
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.0	0.2	0.2
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	1.1	0.5
73979	Mgmt/Consulting (IA Svcs)			82.0	35.0	35.0
73979	Mgmt/Consulting (IA Svcs)	Commerce	Administrative Services – Management Support Services.	0.0	80.0	80.0
73979	Mgmt/Consulting (IA Svcs)	Commerce	Commissioner’s Office – Management Support Services.	0.0	10.0	8.4

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

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		4.0	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			4.0	46.4	46.4
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	3.4	46.4	45.1
74480	Household & Instit.	Cleaning, food and other household supplies used for Service Commission meetings and volunteer work	0.6	0.0	1.3

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

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	8.0	8.0
75700	Equipment	Computer hardware and software.	0.0	8.0	8.0

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

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,763.7	2,797.3	2,797.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			1,763.7	2,797.3	2,797.3
77110	Grants	Grant funding to eligible Alaska communities and volunteer service organizations to enhance the overall quality of life for community residents by expanding community and volunteer services development opportunities.	1,763.7	2,797.3	2,797.3

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

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68510	General Fund Match				227.4	232.0	191.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68510	General Recpts Match General fund match.				227.4	232.0	191.9

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

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	26.1	26.8	22.5

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68515	Unrestrict Fu Source General funds.				26.1	26.8	22.5

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

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,990.7	3,235.4	3,190.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,990.7	0.0	0.0
58290	Fed Proj-Dev/Gen Gov Federal receipts from the Corporation for National Service.				0.0	3,235.4	3,190.6

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

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.0	104.7	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55925	Gifts/Grants/Bequest Gifts, grants and bequests.				0.0	104.7	20.0

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

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Inter-dept		2.2	0.0	0.0	
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	3.0	2.2
73805 IT-Non-Telecommunication subtotal:				2.2	3.0	2.2	
73806	IT-Telecommunication	Inter-dept		3.8	0.0	0.0	
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	5.0	3.8
73806 IT-Telecommunication subtotal:				3.8	5.0	3.8	
73809	Mail	Inter-dept		0.6	0.0	0.0	
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	2.2	0.6
73809 Mail subtotal:				0.6	2.2	0.6	
73810	Human Resources	Inter-dept		2.5	0.0	0.0	
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	3.2	2.6
73810 Human Resources subtotal:				2.5	3.2	2.6	
73811	Building Leases	Inter-dept		10.1	0.0	0.0	
73811	Building Leases	Atwood Building Lease and Linny Pacillo Parking Garage	Inter-dept	Admin	0.0	5.0	12.0
73811 Building Leases subtotal:				10.1	5.0	12.0	
73814	Insurance	Inter-dept		0.1	0.0	0.0	
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1	
73815	Financial	Inter-dept		0.2	0.0	0.0	
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.0	0.2	0.2
73815 Financial subtotal:				0.2	0.2	0.2	
73816	ADA Compliance	Inter-dept		0.0	0.1	0.1	
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor			
73816 ADA Compliance subtotal:				0.0	0.1	0.1	
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0	
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	1.1	0.5

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

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73819 Commission Sales (IA Svcs) subtotal:				0.2	1.1	0.5	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		82.0	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Administrative Services – Management Support Services.	Intra-dept	Commerce	0.0	80.0	80.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner’s Office – Management Support Services.	Intra-dept	Commerce	0.0	10.0	8.4
73979 Mgmt/Consulting (IA Svcs) subtotal:				82.0	90.0	88.4	
Serve Alaska total:				101.7	109.9	110.5	
Grand Total:				101.7	109.9	110.5	

RDU/Component: Alcoholic Beverage Control Board

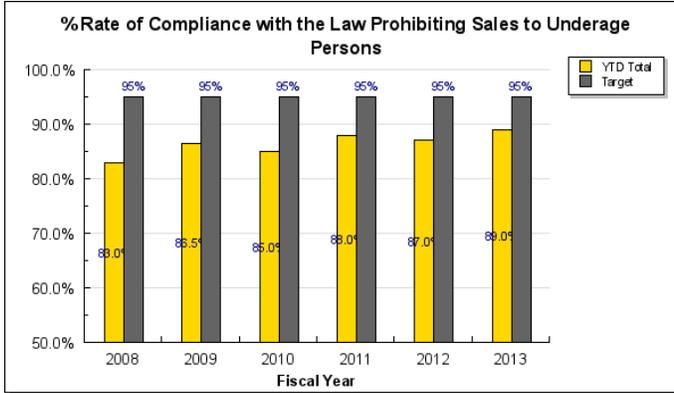
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Protect the public from alcoholic beverage abuse by enforcing state laws regulating alcoholic beverage commerce.

Results

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



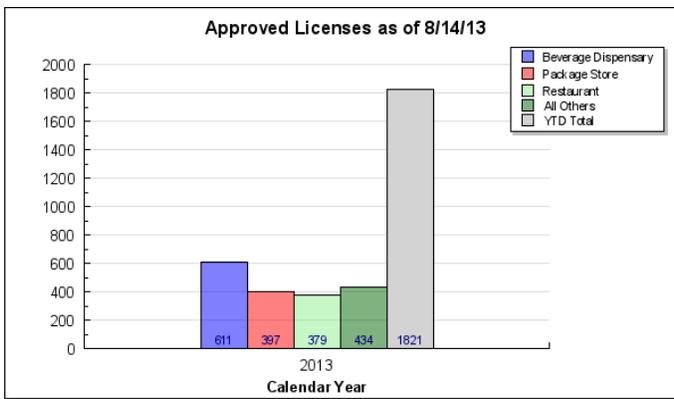
Core Services

- License and renew all qualified applicants to sell alcoholic beverages
- Enforce state laws and regulations governing alcoholic beverage commerce

Measures by Core Service

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

1. License and renew all qualified applicants to sell alcoholic beverages



2. Enforce state laws and regulations governing alcoholic beverage commerce



Major Component Accomplishments in 2013

- Twenty two package stores, an increase of seven over 2012, are qualified to provide written orders from rural local option communities. After one year from the date of entry the previous year's information was purged, in accordance with state law.
- Resolved 100 percent of civil accusations and local government protests of licenses by imposing ABC Board sanctions.
- Conducted underage compliance checks of 828 alcohol-licensed establishments throughout the state, slightly higher than the prior year. Compliance increased from 87 percent to 89 percent, and compliance goals were met in all eight of the designated regions. Compliance check success rates have remained steady, at 85 percent in 2010, 88 percent in 2011, 87 percent in 2012, and 89 percent in 2013.
- Conducted 81 "shoulder taps" showing 95.1 percent individual buyer compliance with underage alcohol control laws.

Key Component Challenges

For over a decade, investigators have provided proactive enforcement to decrease the danger to the public attributable to underage drinking and alcohol-related accidents and deaths. The federal grant funding for this purpose, previously provided through the Department of Health and Services ended December 31, 2012. And, one-time state supplemental funding ends June 30, 2014. Without continued funding, the significant ground gained over the last ten years will be lost.

Statutes allowing the courts to mandate that alcohol-related offenders obtain "Alcohol Restricted" labeled driver's licenses or identification cards remains difficult for licensees and servers to enforce when subjects are obviously over the age of 21, and providing identification for proof of age is not required.

Significant Changes in Results to be Delivered in FY2015

Although no significant changes in results are anticipated for FY2015, the ABC Board requests authorization to maintain Underage Drinking Enforcement program to prevent underage drinking.

The Underage Drinking Enforcement program, in place for over 10 years, checks approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons each year and has an 89 percent rate of compliance. With continued funding, the ABC Board expects the program to continue having a positive effect on the prevention of underage drinking.

Statutory and Regulatory Authority

Alcoholic Beverages (AS 04)

Alcoholic Beverage Control Board (13 AAC 104)

Contact Information
<p>Contact: Shirley Coté, Director Phone: (907) 269-0351 Fax: (907) 272-9412 E-mail: shirley.cote@alaska.gov</p>

**Alcoholic Beverage Control Board
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,116.1	1,163.2	1,161.5
72000 Travel	56.6	85.9	85.9
73000 Services	423.2	480.1	480.1
74000 Commodities	68.8	24.6	24.6
75000 Capital Outlay	7.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,672.1	1,753.8	1,752.1
Funding Sources:			
1005 General Fund/Program Receipts	1,622.1	1,730.1	1,728.4
1007 Interagency Receipts	50.0	23.7	23.7
Funding Totals	1,672.1	1,753.8	1,752.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	0.0	0.0	0.0
Unrestricted Fund	68515	12.1	0.0	0.0
Unrestricted Total		12.1	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	1,788.0	1,730.1	1,728.4
Interagency Receipts	51015	50.0	23.7	23.7
Restricted Total		1,838.0	1,753.8	1,752.1
Total Estimated Revenues		1,850.1	1,753.8	1,752.1

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	1,730.1	23.7	0.0	1,753.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-8.1	0.0	0.0	-8.1
-Reverse One-Time Funding for Underage Drinking Enforcement Program	0.0	-100.0	0.0	0.0	-100.0
-FY2015 Salary Increases	0.0	9.9	0.0	0.0	9.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-3.5	0.0	0.0	-3.5
Proposed budget increases:					
-Restore Underage Drinking Enforcement Program	0.0	100.0	0.0	0.0	100.0
FY2015 Governor	0.0	1,728.4	23.7	0.0	1,752.1

Alcoholic Beverage Control Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	11	11	Annual Salaries	736,436
Part-time	0	0	COLA	9,999
Nonpermanent	0	0	Premium Pay	16,558
			Annual Benefits	438,014
			<i>Less 3.29% Vacancy Factor</i>	<i>(39,507)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,161,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Business Reg Examiner	2	0	0	0	2
Division Director	1	0	0	0	1
Investigator III	2	1	1	0	4
Investigator IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	9	1	1	0	11

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

Component: Alcoholic Beverage Control Board (AR29645) (2690)
RDU: Alcoholic Beverage Control Board (614)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,116.1	1,153.5	1,163.2	1,163.2	1,161.5	-1.7	-0.1%
72000 Travel	56.6	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	423.2	480.0	480.0	480.1	480.1	0.0	0.0%
74000 Commodities	68.8	24.6	24.6	24.6	24.6	0.0	0.0%
75000 Capital Outlay	7.4	0.1	0.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,672.1	1,744.1	1,753.8	1,753.8	1,752.1	-1.7	-0.1%
Fund Sources:							
1005GF/Prgm (DGF)	1,622.1	1,720.4	1,730.1	1,730.1	1,728.4	-1.7	-0.1%
1007I/A Rcpts (Other)	50.0	23.7	23.7	23.7	23.7	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,622.1	1,720.4	1,730.1	1,730.1	1,728.4	-1.7	-0.1%
Other Funds	50.0	23.7	23.7	23.7	23.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,744.1	1,153.5	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0
1005 GF/Prgm		1,720.4										
1007 I/A Rcpts		23.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		1,753.8	1,163.2	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Anticipated Expenditures												
	LIT	0.0	0.0	0.0	0.1	0.0	-0.1	0.0	0.0	0	0	0
This transaction aligns authorization with anticipated expenditures for FY2014.												
Subtotal		1,753.8	1,163.2	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Underage Drinking Enforcement Program												
	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
This restores one-time funding for the Alcoholic Beverage Control (ABC) Board to continue the Underage Drinking Enforcement Program.												
The Underage Drinking Enforcement program has been in place for over ten years, and allows the ABC Board to check approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons. Most states, if not all, have compliance check programs as the effectiveness has been proven. With continued funding, the ABC Board expects the program to continue having a positive effect on the prevention of underage drinking.												

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

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
This program was previously funded by a reimbursable services agreement (RSA) with Department of Health and Social Services, Division of Juvenile Justice; however, the federal funding that supported the RSA expired December 31, 2012.													
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)													
1005 GF/Prgm	OTI	-8.1	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
Reverse One-Time Funding for Underage Drinking Enforcement Program													
1005 GF/Prgm	OTI	-100.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This restores one-time funding for the Alcoholic Beverage Control (ABC) Board to continue the Underage Drinking Enforcement Program.													
The Underage Drinking Enforcement program has been in place for over ten years, and allows the ABC Board to check approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons. Most states, if not all, have compliance check programs as the effectiveness has been proven. With continued funding, the ABC Board expects the program to continue having a positive effect on the prevention of underage drinking.													
This program was previously funded by a reimbursable services agreement (RSA) with Department of Health and Social Services, Division of Juvenile Justice; however, the federal funding that supported the RSA expired December 31, 2012.													
FY2015 Salary Increases													
1005 GF/Prgm	SalAdj	9.9	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$9.9													
Year two cost of living allowance for non-covered employees - 1%: \$1.6													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.4													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.9													
FY2015 Health Insurance and Working Reserve Rate Reductions													
1005 GF/Prgm	SalAdj	-3.5	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.5													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.9													

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

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
	Totals	1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0

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

Scenario: FY2015 Governor (11059)
Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

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
04-9001	Division Director	FT	A	XE	Anchorage	N00	27K / L	12.0		130,072	1,661	0	59,494	191,227	191,227
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	200	12N / O	12.0		56,064	750	0	35,780	92,594	92,594
04-9003	Business Reg Examiner	FT	A	GP	Anchorage	200	13D / E	12.0		43,833	587	0	31,643	76,063	76,063
04-9005	Investigator III	FT	A	GP	Juneau	205	18C / D	12.0		63,004	882	2,874	39,100	105,860	105,860
04-9009	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16C / D	12.0		55,290	740	0	35,342	91,372	91,372
04-9010	Business Reg Examiner	FT	A	GP	Anchorage	200	13D / E	12.0		43,711	585	0	31,601	75,897	75,897
04-9011	Investigator IV	FT	A	SS	Anchorage	200	20J	12.0		81,192	1,137	3,747	45,373	131,449	131,449
04-9013	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		58,421	817	2,646	37,473	99,357	99,357
04-9014	Investigator III	FT	A	GP	Fairbanks	203	18O / P	12.0		89,046	1,246	4,033	48,302	142,627	142,627
12-4700	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		43,770	586	0	31,621	75,977	75,977
12-4702	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		72,033	1,008	3,258	42,285	118,584	118,584

													Total Salary Costs:	736,436
													Total COLA:	9,999
													Total Premium Pay:	16,558
													Total Benefits:	438,014
													Total Pre-Vacancy:	1,201,007
													Minus Vacancy Adjustment of 3.29%:	(39,507)
													Total Post-Vacancy:	1,161,500
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	1,161,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,201,007	1,161,500	100.00%
Total PCN Funding:	1,201,007	1,161,500	100.00%

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

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		56.6	85.9	85.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			56.6	85.9	85.9
72100	Instate Travel		56.5	0.0	0.0
72110	Employee Travel (Instate)	Staff travel for investigations, attendance at board meetings and inspections of licensee premises.	0.0	60.9	60.9
72120	Nonemployee Travel (Instate Travel)	Travel for board members to attend board meetings.	0.0	23.0	23.0
72410	Employee Travel (Out of state)	Out-of-state travel to attend conferences.	0.0	2.0	2.0
72900	Other Travel Costs		0.1	0.0	0.0

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		423.2	480.1	480.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			423.2	480.1	480.1
73025	Education Services	Conference fees, memberships.	4.4	6.0	6.0
73050	Financial Services	Accounting and Auditing Services	9.0	0.0	0.0
73075	Legal & Judicial Svc	Costs to conduct hearings, transcription fees.	0.3	6.5	6.5
73150	Information Technlgy	Consulting on improvements to current database and software improvements.	31.0	32.8	32.8
73154	Software Licensing	Microsoft Exchange.	0.0	2.5	2.4
73156	Telecommunication	Telephone toll costs and cellular phone services.	9.8	8.0	8.0
73175	Health Services	Health services.	0.7	0.0	0.0
73225	Delivery Services	Freight, postage.	6.1	7.0	7.0
73421	Sef Fuel A87 Allowed		9.3	0.0	0.0
73423	Sef Oper A87 Allowed		0.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		4.8	0.0	0.0
73428	Sef F/C A87 Allowed		2.9	0.0	0.0
73429	Sef F/C A87 Unallowd		0.8	0.0	0.0
73450	Advertising & Promos	Newspaper notices of board meetings, legal notices, and promotions about underage drinking enforcement.	4.3	6.4	6.4
73650	Struc/Instruct/Land	Janitorial services and records storage fees.	3.6	2.3	2.3
73675	Equipment/Machinery	Office equipment repairs and maintenance.	6.4	2.4	2.4
73750	Other Services (Non IA Svcs)	Printing regulation books, signs, and forms.	18.1	36.5	36.5
73805	IT-Non-Telecommunication		6.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	6.7	6.7
73805	IT-Non-Telecommunication	APSIN	0.0	20.7	20.7

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

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			423.2	480.1	480.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	0.3	0.3
73806	IT-Telecommunication		16.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	9.0	9.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	7.1	7.1
73809	Mail		0.1	0.0	0.0
73809	Mail	Central Mail	0.0	0.5	0.5
73810	Human Resources		6.9	6.9	6.9
73811	Building Leases		36.0	0.0	0.0
73811	Building Leases	Central Region Facilities	0.0	34.2	34.2
73812	Legal		70.9	0.0	0.0
73812	Legal	Law	0.0	62.5	62.6
73812	Legal	Legislation/Regulations	0.0	2.3	2.3
73814	Insurance		0.1	0.0	0.0
73814	Insurance	Risk Management	0.0	1.0	1.0
73815	Financial		0.6	0.0	0.0
73815	Financial	Finance	0.0	0.6	0.6
73816	ADA Compliance		0.1	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)		0.8	1.0	1.0

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

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			423.2	480.1	480.1
73821	Hearing/Mediation (IA Svcs)		6.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	0.0	22.0	22.0
73827	Safety (IA Svcs)		11.0	0.0	0.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	0.0	17.0	17.0
73848	State Equip Fleet	State Equipment Fleet	0.0	27.8	27.8
		Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.			
73979	Mgmt/Consulting (IA Svcs)		156.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	0.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	25.0	25.0
		DCCED commissioner's office cost allocation RSA.			
		DCCED administrative services cost allocation RSA.			

Line Item Detail

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

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		68.8	24.6	24.6
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			68.8	24.6	24.6
74200	Business	Office supplies.	66.2	24.6	19.6
74480	Household & Instit.	Supplies for enforcement programs.	0.6	0.0	2.0
74600	Safety (Commodities)	Law enforcement supplies and personal protection gear for investigators.	1.9	0.0	3.0
74650	Repair/Maintenance (Commodities)		0.1	0.0	0.0

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		7.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			7.4	0.0	0.0
75700	Equipment		7.4	0.0	0.0
75830	Info Technology	Information technology.	0.0	0.0	0.0

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Overcollected GFPR reported as unrestricted revenue.				0.0	0.0	0.0

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				12.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
62240	Other Lic & Permits Licenses and permits.				11.8	0.0	0.0
65002	Fines & Forfeitures				0.3	0.0	0.0

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				50.0	23.7	23.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				50.0	0.0	0.0
51015	Interagency Receipts Misc I/A Receipts		12890001	11100	0.0	23.7	23.7

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				1,788.0	1,730.1	1,728.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				1,788.0	0.0	0.0
54200	Lic & Permit Gf Rec Revenue from sale of alcohol beverage licenses per AS 4.11		12890001	11100	0.0	1,730.1	1,728.4

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73025	Education Services	Conference fees, memberships.	Inter-dept	0.0	6.0	6.0
73025 Education Services subtotal:				0.0	6.0	6.0
73421	Sef Fuel A87 Allowed		Inter-dept	9.3	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				9.3	0.0	0.0
73423	Sef Oper A87 Allowed		Inter-dept	0.2	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				0.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		Inter-dept	4.8	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				4.8	0.0	0.0
73428	Sef F/C A87 Allowed		Inter-dept	2.9	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				2.9	0.0	0.0
73429	Sef F/C A87 Unallowd		Inter-dept	0.8	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				0.8	0.0	0.0
73805	IT-Non-Telecommunication		Inter-dept	6.6	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	0.0	6.7	6.7
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN services.	Intra-dept	0.0	20.7	20.7
73805	IT-Non-Telecommunication	RSA for sponsored agencies' costs.	Inter-dept	0.0	0.3	0.3
73805 IT-Non-Telecommunication subtotal:				6.6	27.7	27.7
73806	IT-Telecommunication		Inter-dept	16.0	0.0	0.0
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	0.0	9.0	9.0
73806	IT-Telecommunication	RSA for PBX expense for state telephone network lines.	Inter-dept	0.0	7.1	7.1
73806 IT-Telecommunication subtotal:				16.0	16.1	16.1
73809	Mail		Inter-dept	0.1	0.0	0.0
73809	Mail	RSA for central mail services	Inter-dept	0.0	0.5	0.5
73809 Mail subtotal:				0.1	0.5	0.5
73810	Human Resources	Human Resources services.	Inter-dept	6.9	6.9	6.9
73810 Human Resources subtotal:				6.9	6.9	6.9
73811	Building Leases		Inter-dept	36.0	0.0	0.0
73811	Building Leases	Office lease for space occupied in DOT/PF-owned building.	Inter-dept	0.0	34.2	34.2
73811 Building Leases subtotal:				36.0	34.2	34.2
73812	Legal		Inter-dept	70.9	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	0.0	62.5	62.6
73812	Legal	RSA with Department of Law for regulation reviews.	Inter-dept	0.0	2.3	2.3
73812 Legal subtotal:				70.9	64.8	64.9
73814	Insurance		Inter-dept	0.1	0.0	0.0

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.0	1.0	1.0
				73814 Insurance subtotal:	0.1	1.0	1.0
73815	Financial		Inter-dept		0.6	0.0	0.0
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.0	0.6	0.6
				73815 Financial subtotal:	0.6	0.6	0.6
73816	ADA Compliance		Inter-dept		0.1	0.0	0.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		Inter-dept		0.8	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.8	0.0	0.0
73821	Hearing/Mediation (IA Svcs)		Inter-dept		6.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA for hearing officer services.	Inter-dept	Administrative Hearings	0.0	22.0	22.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	6.1	22.0	22.0
73827	Safety (IA Svcs)		Inter-dept		11.0	0.0	0.0
73827	Safety (IA Svcs)	RSA for background checks on applicants for liquor licenses.	Intra-dept	Alaska Criminal Records and ID	0.0	17.0	17.0
				73827 Safety (IA Svcs) subtotal:	11.0	17.0	17.0
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	0.0	27.8	27.8
				73848 State Equip Fleet subtotal:	0.0	27.8	27.8
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		156.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DCCED administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	DCCED commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.0	25.0	25.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	156.3	150.0	150.0
				Alcoholic Beverage Control Board total:	329.5	374.7	374.8
				Grand Total:	329.5	374.7	374.8

RDU/Component: Alaska Gasline Development Corporation

(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

Develop a natural gas pipeline from the North Slope to Fairbanks and Southcentral Alaska to deliver energy to Alaskan's along the pipeline route.

Major Component Accomplishments in 2013

- Advanced pipeline and facilities Pre-FEED (Front End Engineering & Design) for Class III cost estimates.
- Engaged USDOT's Pipeline and Hazardous Materials and Safety Administration on the need and conditions of special permit for the pipeline in areas of discontinuous permafrost.
- Conducted extensive summer/winter field programs to obtain geotechnical, wetlands and cultural resource data.
- Began preparing new Alaska Gasline Development Corporation (AGDC) organizational structure with defined business and project execution plans.
- Developed AGDC administrative policies and procedures.
- Initiated commercial engagement.
- Selected program management contractor.
- Selected open season management contractor.
- Advanced construction planning and logistics.
- Initiated discussions with producers, shippers and potential builder/owners.
- Contracted with program manager to augment AGDC staff in managing project.
- Began work with National Park Service on potential routing of the pipeline through Denali National Park.
- Continued extensive public outreach.

Key Component Challenges

AGDC's challenge in FY2015 will be in meeting timelines for the following:

- Advancing engineering design efforts to complete Class III estimates by the second quarter of 2014 for pipeline, gas conditioning facility and owner's cost for inclusion in development of recourse tariff.
- Developing recourse tariff and draft of terms and conditions and draft precedent agreements to Regulatory Commission of Alaska by the third quarter of 2014.
- Establishing governance and administrative controls for the new independent state corporation.
- Developing new regulations.
- Maintaining schedule to support an open season in the first quarter of 2015.
- Conducting solicitation of shippers (open season) in the first quarter of 2015.
- 2015 – finalizing Section 404 of the Clean Water Act permit application – triggers supplemental environmental impact statement and public comment.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results are expected in FY2015.

Statutory and Regulatory Authority

AS 31.25 Establish Alaska Gasline Development Corporation

Contact Information

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**Alaska Gasline Development Corporation
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	5,281.1	5,995.1
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,422.2	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	7,703.3	5,995.1
Funding Sources:			
1061 Capital Improvement Project Receipts	0.0	10.7	0.0
1229 In-State Natural Gas Pipeline Fund	0.0	7,692.6	5,995.1
Funding Totals	0.0	7,703.3	5,995.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	10.7	0.0
Restricted Total		0.0	10.7	0.0
Total Estimated Revenues		0.0	10.7	0.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	7,703.3	0.0	7,703.3
Adjustments which will continue current level of service:					
-Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P43 L17) (HB65)	0.0	0.0	-2,372.2	0.0	-2,372.2
-FY2015 Salary Increases	0.0	0.0	48.0	0.0	48.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-6.7	0.0	-6.7
Proposed budget increases:					
-Employee Merit Increases	0.0	0.0	622.7	0.0	622.7
FY2015 Governor	0.0	0.0	5,995.1	0.0	5,995.1

**Alaska Gasline Development Corporation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	32	32	Annual Salaries	3,937,236
Part-time	0	0	COLA	55,521
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,219,247
			<i>Less 3.49% Vacancy Factor</i>	<i>(216,904)</i>
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	5,995,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A/P Clerk	2	0	0	0	2
Accounting Specialist	1	0	0	0	1
Admin Specialist	1	0	0	0	1
Admin Support	1	0	0	0	1
Administrative Assistant - PA	1	0	0	0	1
Community Relations Representv	1	0	0	0	1
Contract Compliance Officer	1	0	0	0	1
Desktop Support	1	0	0	0	1
Director, Administrative Servi	1	0	0	0	1
Director, Human Resources	1	0	0	0	1
Document Control Specialist	1	0	0	0	1
Executive Assistant	1	0	0	0	1
Finance Director	1	0	0	0	1
Financial Accountant	3	0	0	0	3
Gas Marketing Analyst	1	0	0	0	1
Human Resources Specialist	1	0	0	0	1
Manager, Procurement	1	0	0	0	1
Manager, Accounts Payable	1	0	0	0	1
Manager, Gas Marketing	1	0	0	0	1
Manager, IT/IS	1	0	0	0	1
Manager, Risk	1	0	0	0	1
Network Supervisor	1	0	0	0	1
Pipeline Engineering Director	1	0	0	0	1
President	1	0	0	0	1
Public Relations Specialist	1	0	0	0	1
Public Relations/External Affa	1	0	0	0	1
Receptionist	1	0	0	0	1
Stakeholder Engagement	1	0	0	0	1
Vice President	1	0	0	0	1
Totals	32	0	0	0	32

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

Component: Alaska Gasline Development Corporation (AR29647) (2986)

RDU: Alaska Gasline Development Corporation (618)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	1,212.1	5,281.1	5,281.1	5,995.1	714.0	13.5%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,422.2	2,422.2	2,422.2	0.0	-2,422.2	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,634.3	7,703.3	7,703.3	5,995.1	-1,708.2	-22.2%
Fund Sources:							
1061CIP Rcpts (Other)	0.0	3,634.3	10.7	10.7	0.0	-10.7	-100.0%
1229GasPipeFnd (Other)	0.0	0.0	7,692.6	7,692.6	5,995.1	-1,697.5	-22.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	3,634.3	7,703.3	7,703.3	5,995.1	-1,708.2	-22.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	7	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	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: Alaska Gasline Development Corporation (AR29647) (2986)

RDU: Alaska Housing Finance Corporation (46)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	1,040.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	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%
Totals	1,040.6	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1061CIP Rcpts (Other)	1,040.6	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	1,040.6	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	7	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: Alaska Gasline Development Corporation (2986)

RDU: Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,634.3	1,212.1	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts		3,634.3										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))												
	FisNot	4,058.3	4,058.3	0.0	0.0	0.0	0.0	0.0	0.0	25	0	0
1061 CIP Rcpts		-3,634.3										
1229 GasPipeFnd		7,692.6										
<p>HB 4 allows the Alaska Gasline Development Corporation (AGDC) to continue its statutory mission of delivering natural gas from Alaska's North Slope to Fairbanks and Southcentral Alaska. The bill creates an instate natural gas pipeline fund and makes AGDC a new independent state corporation under the Department of Commerce, Community, and Economic Development for administrative purposes. Previously AGDC had been a subsidiary of Alaska Housing Finance Corporation (AHFC).</p> <p>The fiscal note appropriation provides \$4,058.3 in personal services to hire the additional 25 staff that AGDC determined necessary to staff the new corporation. The fiscal note also replaced the majority of the Capital Improvement Project (CIP) Receipt authority appropriated under AHFC with funding from the newly created Gas Pipeline Fund. A small portion CIP Receipt authority remains but will be corrected to Gas Pipeline Fund during the FY2015 budget cycle.</p>												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.7										
<p>SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.</p>												
Subtotal		7,703.3	5,281.1	0.0	2,422.2	0.0	0.0	0.0	0.0	32	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		7,703.3	5,281.1	0.0	2,422.2	0.0	0.0	0.0	0.0	32	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P43 L17) (HB65)												
	OTI	-2,372.2	50.0	0.0	-2,422.2	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		-2,372.2										
<p>HB 4 created the In-State Natural Gas Pipeline Fund and made the Alaska Gasline Development Corporation (AGDC) an independent public corporation located in the Department of Commerce, Community and Economic Development. Year two of the fiscal note increases personal services costs and deletes contractual services authorization for AGDC.</p>												

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

Component: Alaska Gasline Development Corporation (2986)

RDU: Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Non-Covered Salary Increase and Cost of Living Funding Correction												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.7										
1229 GasPipeFnd		10.7										

Replace FY2014 Non-Covered Salary Increase CIP Receipts with Gas Pipeline Funds.

The Alaska Gasline Development Corporation was moved to DCCED beginning in FY2014 (CH 11 SLA 2013). The fiscal note for the legislation changed AGDC's fund source from CIP Receipts to the In-State Natural Gas Pipeline Fund. A portion of the State Employee Non-covered Salary Increase, CH 47, SLA 2013 (SB 95), was not included in the fund change. This corrects the fund source for the \$10.7 Non-Covered Salary Increase from CIP Receipts to the Alaska Gasline Pipeline Fund and also corrects a \$0.1 increment for FY2014 cost of living allowances.

FY2015 Salary Increases

	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1229 GasPipeFnd		47.9										

Cost of living allowance for certain bargaining units: \$48.0

Year two cost of living allowance for non-covered employees - 1%: \$48.0

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		-6.7										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.7

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.7

Replace Capital Improvement Project Receipts for Salary Adjustments

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.1										
1229 GasPipeFnd		0.1										

Fund source change to correct funding received for FY2015 Salary Increases. This component is fully funded by the Gas Pipeline Fund.

Employee Merit Increases

	Inc	622.7	622.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		622.7										

Additional authority is needed for employee merit increases. The component's operating authority is entirely for personal services; no other expenditure authority exists to cover these increases. Absorbing the merit increases from existing authority will decrease the capacity to provide essential services and support for the already approved in-state natural gas pipeline capital projects.

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

Component: Alaska Gasline Development Corporation (2986)

RDU: Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	5,995.1	5,995.1	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0

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

Scenario: FY2015 Governor (11059)
Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

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
04-701X	Administrative Assistant - PA	FT	1	-5	Anchorage	99	0 /	12.0		64,696	936	0	45,374	111,006	0
04-702X	Accounting Specialist	FT	1	-5	Anchorage	99	0 /	12.0		65,861	953	0	45,894	112,708	0
04-703X	Pipeline Engineering Director	FT	A	-5	Anchorage	99	0 /	12.0		226,215	3,133	0	110,579	339,927	0
04-704X	Public Relations/External Affa	FT	A	-5	Anchorage	99	0 /	12.0		185,897	2,575	0	95,053	283,525	0
04-705X	Director, Administrative Servi	FT	1	-5	Anchorage	99	0 /	12.0		153,310	2,123	0	82,503	237,936	0
04-706X	Public Relations Specialist	FT	1	-5	Anchorage	99	0 /	12.0		91,819	1,328	0	57,482	150,629	0
04-707X	Admin Specialist	FT	A	-5	Anchorage	99	0 /	12.0		81,361	1,177	0	52,813	135,351	0
04-708X	Manager, IT/IS	FT	1	-5	Anchorage	99	0A /	12.0		114,571	1,587	0	67,585	183,743	0
04-709X	Document Control Specialist	FT	1	-5	Anchorage	99	0A /	12.0		74,137	1,072	0	49,589	124,798	0
04-710X	Human Resources Specialist	FT	1	-5	Anchorage	99	0A /	12.0		93,059	1,346	0	58,035	152,440	0
04-711X	Executive Assistant	FT	A	-5	Anchorage	99	0A /	12.0		77,506	1,121	0	51,092	129,719	0
04-712X	Receptionist	FT	A	-5	Anchorage	99	0A /	12.0		62,410	903	0	44,354	107,667	0
04-713X	A/P Clerk	FT	1	-5	Anchorage	99	0A	12.0		58,504	846	0	42,610	101,960	0
04-714X	A/P Clerk	FT	1	-5	Anchorage	99	0A	12.0		58,504	846	0	42,610	101,960	0
04-715X	Financial Accountant	FT	1	-5	Anchorage	99	0A	12.0		84,000	1,215	0	53,991	139,206	0
04-716X	Desktop Support	FT	1	-5	Anchorage	99	0A	12.0		73,943	1,070	0	49,502	124,515	0
04-717X	Network Supervisor	FT	1	-5	Anchorage	99	0A /	12.0		97,851	1,415	0	60,174	159,440	0
04-718X	Director, Human Resources	FT	1	-5	Anchorage	99	0A /	12.0		187,045	2,591	0	95,495	285,131	0
04-719X	Manager, Procurement	FT	1	-5	Anchorage	99	0A	12.0		83,044	1,201	0	53,565	137,810	0
04-720X	Manager, Risk	FT	1	-5	Anchorage	99	0A	12.0		83,044	1,201	0	53,565	137,810	0
04-721X	Community Relations Representv	FT	1	-5	Anchorage	99	0A	12.0		55,742	806	0	41,377	97,925	0
04-722X	Stakeholder Engagement	FT	1	-5	Anchorage	99	0A	12.0		64,842	938	0	45,439	111,219	0
04-723X	Admin Support	FT	1	-5	Anchorage	99	0A	12.0		88,551	1,281	0	56,023	145,855	0
04-724X	Manager, Accounts Payable	FT	1	-5	Anchorage	99	0A	12.0		80,769	1,168	0	52,549	134,486	0
04-725X	Manager, Gas Marketing	FT	1	-5	Anchorage	99	0A	12.0		273,020	3,782	0	128,604	405,406	0
04-726X	Gas Marketing Analyst	FT	1	-5	Anchorage	99	0A	12.0		199,077	2,757	0	100,128	301,962	0
04-727X	Financial Accountant	FT	1	-5	Anchorage	99	0A	12.0		84,000	1,215	0	53,991	139,206	0
04-728X	Financial Accountant	FT	1	-5	Anchorage	99	0A	12.0		84,000	1,215	0	53,991	139,206	0
04-729X	Finance Director	FT	1	-5	Anchorage	99	0A	12.0		193,389	2,679	0	97,938	294,006	0
04-730X	Contract Compliance Officer	FT	1	-5	Anchorage	99	0A	12.0		170,638	2,364	0	89,176	262,178	0
04-731X	Vice President	FT	1	-5	Anchorage	99	0A /	12.0		231,156	3,202	0	112,482	346,840	0
04-732X	President	FT	1	-5	Anchorage	99	0A /	12.0		395,275	5,475	0	175,684	576,434	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: FY2015 Governor (11059)
Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

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
													Total Salary Costs:	3,937,236	
													Total COLA:	55,521	
													Total Premium Pay:	0	
													Total Benefits:	2,219,247	
													Total Pre-Vacancy:	6,212,004	
													Minus Vacancy Adjustment of 3.49%:	(216,904)	
													Total Post-Vacancy:	5,995,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,995,100	
Total Component Months:		384.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1229 In-State Natural Gas Pipeline Fund	6,212,004	5,995,100	100.00%
Total PCN Funding:	6,212,004	5,995,100	100.00%

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

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

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	0.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			0.0	0.0	0.0
72110	Employee Travel (Instate)		0.0	0.0	0.0
72410	Employee Travel (Out of state)		0.0	0.0	0.0

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

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	2,422.2	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			0.0	2,422.2	0.0
73156	Telecommunication		0.0	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		0.0	0.0	0.0
73750	Other Services (Non IA Svcs)		0.0	2,422.2	0.0

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

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				0.0	10.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec			11100	0.0	10.7	0.0

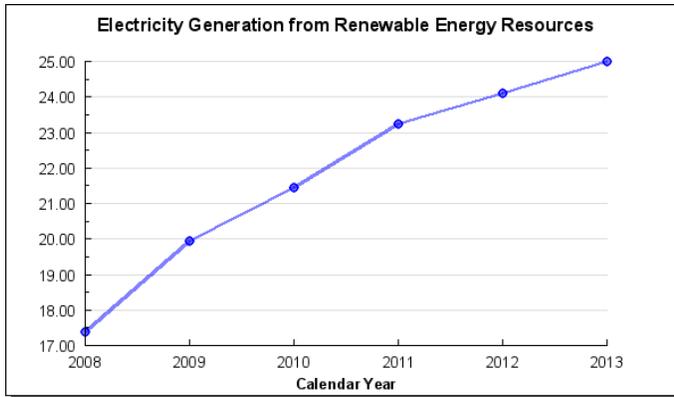
Alaska Energy Authority Results Delivery Unit

Contribution to Department's Mission

Reduce the cost of energy in Alaska.

Results

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



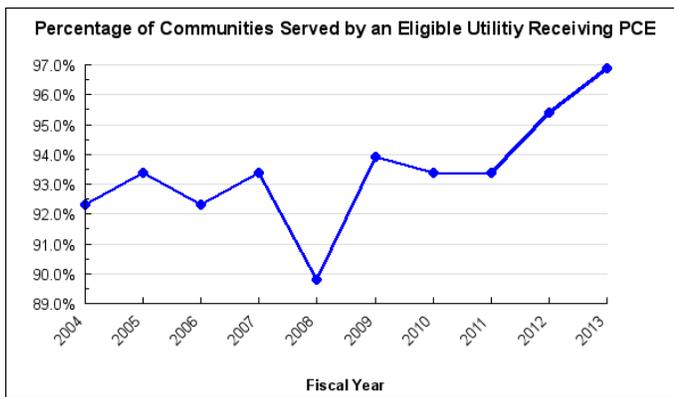
Core Services

- Power Cost Equalization program
- Operation and maintenance of existing authority-owned projects
- Development, design and construction of sustainable, safe, reliable, efficient and environmentally sound energy systems in Alaska
- Power Project Fund
- Training, technical assistance and emergency response to rural utilities

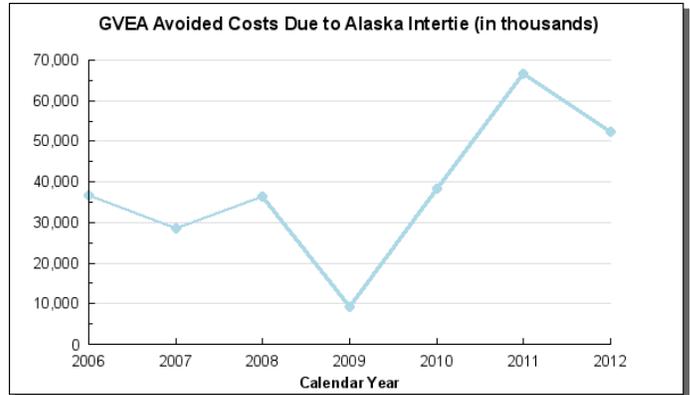
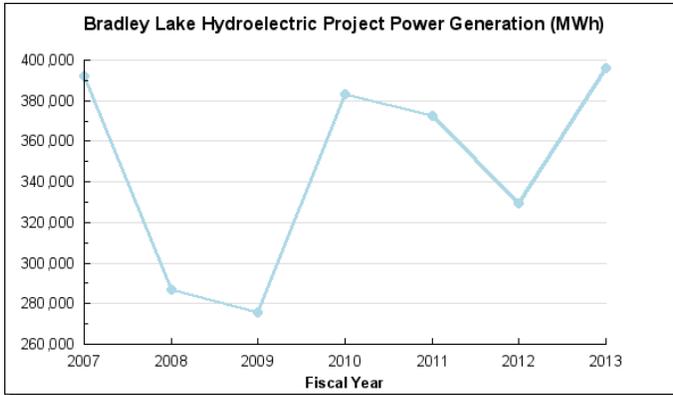
Measures by Core Service

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

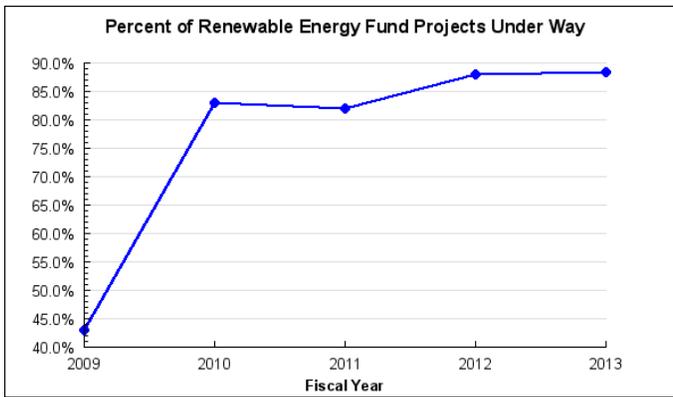
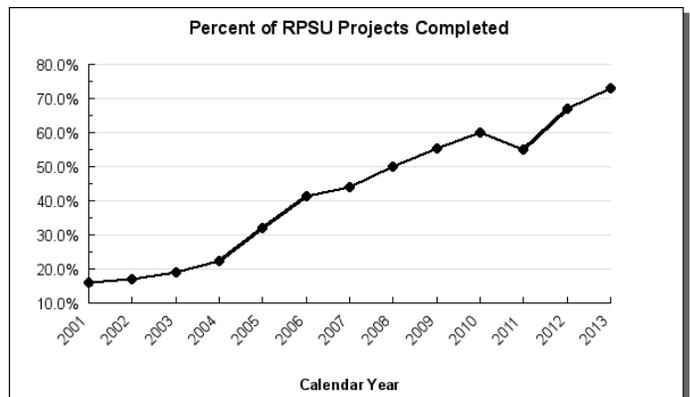
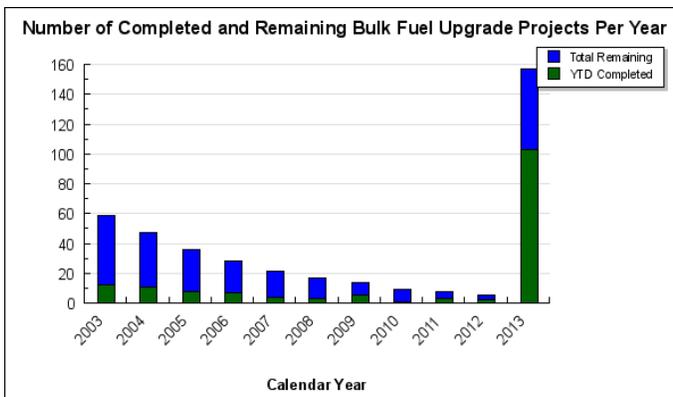
1. Power Cost Equalization program



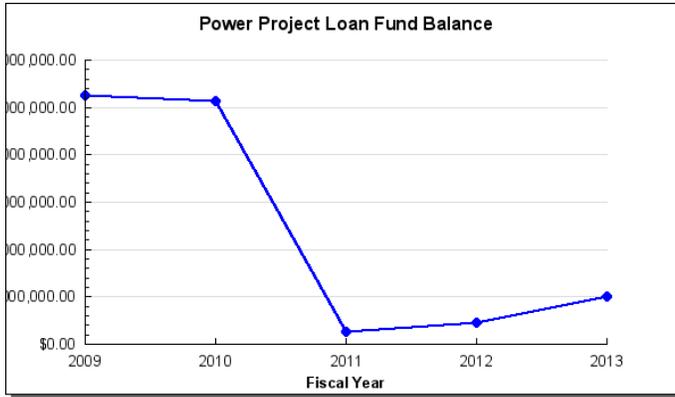
2. Operation and maintenance of existing authority-owned projects



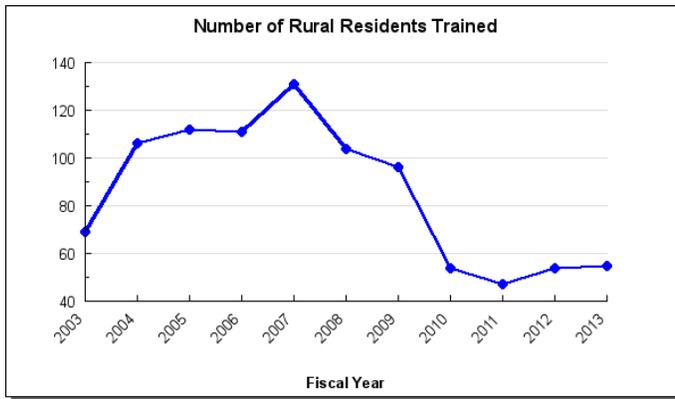
3. Development, design and construction of sustainable, safe, reliable, efficient and environmentally sound energy systems in Alaska



4. Power Project Fund



5. Training, technical assistance and emergency response to rural utilities



Major RDU Accomplishments in 2013

See components and Alaska Energy Authority (AEA) capital requests.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2015

See components.

Contact Information
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**Alaska Energy Authority
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
AEA Power Cost Equalization	40,388.1	0.0	0.0	40,388.1	40,351.0	0.0	0.0	40,351.0	41,355.0	0.0	0.0	41,355.0
Non-Formula Expenditures												
AEA Owned Facilities	0.0	244.7	0.0	244.7	0.0	1,067.1	0.0	1,067.1	0.0	1,067.1	0.0	1,067.1
AEA Rural Energy Operations	1,543.2	1,218.4	0.0	2,761.6	2,253.5	3,726.9	230.0	6,210.4	2,320.9	3,726.9	230.0	6,277.8
AEA Technical Assistance	406.7	0.0	0.0	406.7	406.7	170.0	0.0	576.7	406.7	170.0	0.0	576.7
Alternative Energy & Efficiency	3,508.9	2,764.4	0.0	6,273.3	3,187.3	3,499.5	783.5	7,470.3	3,187.3	3,499.5	783.5	7,470.3
Totals	45,846.9	4,227.5	0.0	50,074.4	46,198.5	8,463.5	1,013.5	55,675.5	47,269.9	8,463.5	1,013.5	56,746.9

Alaska Energy Authority
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	9,799.3	36,399.2	8,463.5	1,013.5	55,675.5
Adjustments which will continue current level of service:					
-AEA Power Cost Equalization	-7,260.0	-33,091.0	0.0	0.0	-40,351.0
Proposed budget increases:					
-AEA Rural Energy Operations	67.4	0.0	0.0	0.0	67.4
-AEA Power Cost Equalization	0.0	41,355.0	0.0	0.0	41,355.0
FY2015 Governor	2,606.7	44,663.2	8,463.5	1,013.5	56,746.9

Component: Alaska Energy Authority Owned Facilities

Contribution to Department's Mission

Management and development of AEA owned infrastructure.

Major Component Accomplishments in 2013

Susitna-Watana Hydroelectric Project: The Alaska Energy Authority (AEA) received Study Plan approval from the Federal Energy Regulatory Commission (FERC) and began a formal environmental field season. This summer an estimated 200 individuals were in the field implementing the 58 individual studies. AEA is on track for filing the FERC license application in 2015.

Significant outreach efforts have included representation at both the Tanana Valley State and Alaska State Fairs, technical workgroup meetings, community presentations and site tours for key stakeholders.

Bradley Lake Hydroelectric Project: AEA is performing engineering design and field work on Battle Creek diversion into the Bradley Lake hydroelectric power plant. The diversion will increase annual energy output from Bradley Lake by 10 percent. AEA has submitted a FERC license amendment application.

Alaska Intertie Project: AEA continues to work with the Intertie Operating Committee (IOC) on issues related to the operation and maintenance of the Anchorage to Fairbanks Intertie and necessary repairs. AEA has negotiated and implemented a new intertie operating agreement with the participating utilities.

Key Component Challenges

Susitna-Watana Hydroelectric Project: Continue to advance Susitna-Watana Hydroelectric Project (Project) through the FERC-licensing process. The Initial Study Report, outlining progress and next steps on the Project's environmental program, will be filed with FERC in early February 2014. Recruitment of specialized staff for the Project has been a challenge in part due to the inability to commit to a long-term hire with current funding constraints.

Bradley Lake Hydroelectric Project: The goal is to receive a FERC-amended license by summer of 2014 in order to begin construction promptly. The project is anticipated to take approximately two-years.

Alaska Intertie Project: As Railbelt generation has changed, upgrades to the transmission system will be needed.

Significant Changes in Results to be Delivered in FY2015

No significant changes to component.

Statutory and Regulatory Authority

AS 44.83	Alaska Energy Authority
AS 37.07.020(e)	State Facilities Operations and Maintenance
3 AAC 105	Alaska Energy Authority

Contact Information

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**Alaska Energy Authority Owned Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	30.0	30.0
73000 Services	244.7	1,024.1	1,024.1
74000 Commodities	0.0	8.0	8.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	244.7	1,067.1	1,067.1
Funding Sources:			
1107 Alaska Energy Authority Corporate Receipts	244.7	1,067.1	1,067.1
Funding Totals	244.7	1,067.1	1,067.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Alaska Energy Authority Receipts	51418	244.7	1,067.1	1,067.1
Restricted Total		244.7	1,067.1	1,067.1
Total Estimated Revenues		244.7	1,067.1	1,067.1

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	1,067.1	0.0	1,067.1
FY2015 Governor	0.0	0.0	1,067.1	0.0	1,067.1

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

Component: Alaska Energy Authority Owned Facilities (AR29605) (2599)
RDU: Alaska Energy Authority (453)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	244.7	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	244.7	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Fund Sources:							
1107AEA Rcpts (Other)	244.7	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	244.7	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

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

Component: Alaska Energy Authority Owned Facilities (2599)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.0	30.0	30.0
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to staff travel for Bradley Lake, Larsen Bay and Alaska Intertie; board of directors' travel.	0.0	15.0	15.0
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.0	15.0	15.0

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

Component: Alaska Energy Authority Owned Facilities (2599)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		244.7	1,024.1	1,024.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			244.7	1,024.1	1,024.1
73156	Telecommunication	Telecommunications services.	0.4	0.0	0.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.6	977.9	977.9
73812	Legal	Law			
		Legal services and fees.	6.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA			
		Reimburse AIDEA Component for AIDEA staff performing AEA functions.	37.4	46.2	46.2
73979	Mgmt/Consulting (IA Svcs)	AIDEA			
		Alaska Industrial Development and Export Authority (AIDEA) - Management support services.	200.0	0.0	0.0

Line Item Detail

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

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	0.0	8.0	8.0
74480	Household & Instit.	Cleaning and other household supplies.	0.0	8.0	8.0

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

Component: Alaska Energy Authority Owned Facilities (2599)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	0.0	5.0	5.0

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

Component: Alaska Energy Authority Owned Facilities (2599)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51418	Alaska Energy Authority Receipts	244.7	1,067.1	1,067.1

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51418	AK Energy Auth Rec				244.7	1,067.1	1,067.1
	Reimbursements received from the participating utilities for the cost of administrative services provided by AEA pursuant to the Power Sales Agreements and Intertie Operating Agreement for various AEA-owned projects, including:						
	> Bradley Lake Hydroelectric						
	> Alaska Intertie						
	> Larsen Bay Hydroelectric						

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

Component: Alaska Energy Authority Owned Facilities (2599)
RDU: Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73812	Legal	Legal services and fees.	Inter-dept	Law	6.3	0.0	0.0
				73812 Legal subtotal:	6.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Reimburse AIDEA Component for AIDEA staff performing AEA functions.	Intra-dept	AIDEA	37.4	46.2	46.2
73979	Mgmt/Consulting (IA Svcs)	Alaska Industrial Development and Export Authority (AIDEA) - Management support services.	Intra-dept	AIDEA	200.0	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	237.4	46.2	46.2
				Alaska Energy Authority Owned Facilities total:	243.7	46.2	46.2
				Grand Total:	243.7	46.2	46.2

Component: Alaska Energy Authority Rural Energy Operations

Contribution to Department's Mission

Assist in the development of safe, reliable, and efficient energy systems throughout Alaska, which are sustainable, environmentally sound, and reduce the cost of energy in rural Alaska.

Major Component Accomplishments in 2013

Bulk Fuel Loan: The Bulk Fuel Loan program was transferred to the Department of Commerce, Community and Economic Development, effective Jan. 1, 2013.

Regional Energy Planning: The Alaska Energy Authority (AEA) continues to work with six Alaska energy regions and entities to develop regional energy plans. Regional planning efforts include extensive community outreach and engagement. The goal is to have regional plans complete and final by 2015.

Rural Power Projects: AEA continued its work to provide safe and reliable energy systems in rural Alaska. Power plant modules were constructed in Egegik and St. George and bulk fuel tank farm projects were completed in Perryville, Bettles and Alakanuk.

Training: Training has been provided for; Bulk Fuel Operators; Power Plant Operators; and Advanced Power Plant Operators.

Key Component Challenges

The established programs have effectively leveraged federal dollars to complete projects. However reduced federal funding for energy projects in Alaska creates increased need for state funds to support construction of energy infrastructure.

Training remains a necessary component of AEA's programs to help protect the energy infrastructure in rural Alaska. Providing training in an environment with high staff turnover (in bulk fuel and utility clerk job classes) and last-minute cancellations by training participants makes it difficult for AEA to fill available training slots.

Having local and regional engagement and participation is critical for a statewide effort of sustainable and cost effective solution to energy. Funding to gather the input is a challenge.

Significant Changes in Results to be Delivered in FY2015

No significant changes to component.

Statutory and Regulatory Authority

AS 42.45	Rural and Statewide Energy Programs
3 AAC 106	Loan Programs
3 AAC 107	Grant Programs
3 AAC 160	Rural Development Assistance and Bulk Fuel Storage Facility Grant Programs

Contact Information

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**Alaska Energy Authority Rural Energy Operations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	80.6	135.3	135.3
73000 Services	2,530.1	5,917.1	5,984.5
74000 Commodities	108.7	48.0	48.0
75000 Capital Outlay	42.2	10.0	10.0
77000 Grants, Benefits	0.0	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,761.6	6,210.4	6,277.8
Funding Sources:			
1002 Federal Receipts	0.0	230.0	230.0
1004 General Fund Receipts	1,047.1	1,156.7	1,224.1
1005 General Fund/Program Receipts	0.0	100.0	100.0
1007 Interagency Receipts	49.3	0.0	0.0
1061 Capital Improvement Project Receipts	1,169.1	3,576.9	3,576.9
1062 Power Project Loan Fund	442.5	996.8	996.8
1074 Bulk Fuel Revolving Loan Fund	53.6	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	150.0	150.0
Funding Totals	2,761.6	6,210.4	6,277.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1,047.1	1,156.7	1,224.1
Unrestricted Total		1,047.1	1,156.7	1,224.1
Restricted Revenues				
Bulk Fuel Revolving Loan Fund	51270	53.6	0.0	0.0
Capital Improvement Project Receipts	51200	1,169.1	3,576.9	3,576.9
Federal Receipts	51010	0.0	230.0	230.0
General Fund Program Receipts	51060	0.0	100.0	100.0
Interagency Receipts	51015	49.3	0.0	0.0
Power Project Loan Fund	51350	442.5	996.8	996.8
Statutory Designated Program Receipts	51063	0.0	150.0	150.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Restricted Total		1,714.5	5,053.7	5,053.7
Total Estimated Revenues		2,761.6	6,210.4	6,277.8

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,156.7	1,096.8	3,726.9	230.0	6,210.4
Proposed budget increases:					
-Alaska Energy Authority Salary Increases Reflected in Alaska Industrial Development and Export Authority	67.4	0.0	0.0	0.0	67.4
FY2015 Governor	1,224.1	1,096.8	3,726.9	230.0	6,277.8

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

Component: Alaska Energy Authority Rural Energy Operations (AR29607) (2600)
RDU: Alaska Energy Authority (453)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	80.6	135.3	135.3	135.3	135.3	0.0	0.0%
73000 Services	2,530.1	5,851.1	5,917.1	5,917.1	5,984.5	67.4	1.1%
74000 Commodities	108.7	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	42.2	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,761.6	6,144.4	6,210.4	6,210.4	6,277.8	67.4	1.1%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	230.0	230.0	230.0	230.0	0.0	0.0%
1004Gen Fund (UGF)	1,047.1	1,090.7	1,156.7	1,156.7	1,224.1	67.4	5.8%
1005GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	49.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	1,169.1	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0%
1062Power Proj (DGF)	442.5	996.8	996.8	996.8	996.8	0.0	0.0%
1074Bulk Fuel (DGF)	53.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	1,047.1	1,090.7	1,156.7	1,156.7	1,224.1	67.4	5.8%
Designated General (DGF)	496.1	1,096.8	1,096.8	1,096.8	1,096.8	0.0	0.0%
Other Funds	1,218.4	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0%
Federal Funds	0.0	230.0	230.0	230.0	230.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		6,144.4	0.0	135.3	5,851.1	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		1,090.7										
1005 GF/Prgm		100.0										
1061 CIP Rcpts		3,576.9										
1062 Power Proj		996.8										
1108 Stat Desig		150.0										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		6,210.4	0.0	135.3	5,917.1	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Subtotal		6,210.4	0.0	135.3	5,917.1	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Alaska Energy Authority Salary Increases Reflected in Alaska Industrial Development and Export Authority												
Inc		67.4	0.0	0.0	67.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.4										
Alaska Energy Authority salary and health benefit increases that are supported through a reimbursable services agreement with the Alaska Industrial Development and Export Authority.												
Totals		6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		80.6	135.3	135.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			80.6	135.3	135.3
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	22.2	60.0	60.0
72120	Nonemployee Travel (Instate Travel)	In-state non-employee travel.	0.9	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	DOL Unbudgeted RSA with Department of Labor for the Denali Training Fund.	47.3	50.0	50.0
72410	Employee Travel (Out of state)	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	10.2	25.3	25.3

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,530.1	5,917.1	5,984.5
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,530.1	5,917.1	5,984.5
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	32.2	15.0	35.0
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	34.2	45.0	45.0
73155	Software Maintenance	Admin Software maintenance.	9.3	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.	24.2	25.0	25.0
73225	Delivery Services	Freight, courier service, and postage.	3.3	2.0	2.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	15.0	20.0	20.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	20.5	20.0	20.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	0.0	0.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	210.8	2,203.2	2,898.6
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	45.4	30.0	50.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits,	0.0	0.2	0.2

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

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			2,530.1	5,917.1	5,984.5	
		videoconferencing, etc. (EPR).				
73809	Mail	Admin	Mail services.	0.1	0.0	0.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	19.6	14.0	20.0
73812	Legal	Law	Legal services and fees.	22.2	22.0	22.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.4	1.0	1.0
73815	Financial	Admin	RSA with DOA for AKSAS/AKPAY.	1.8	1.0	1.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.4	0.2	0.2
73818	Training (Services-IA Svcs)	DOL	Unbudgeted RSA with Department of Labor for the Denali Training Fund - Bulk Fuel and RPSU Operator Training.	0.3	100.0	0.0
73822	Construction (IA Svcs)	Trans	Delegation.	2.4	6.6	6.6
73979	Mgmt/Consulting (IA Svcs)	AIDEA	RSA with AIDEA for personal services.	2,004.7	3,366.0	2,753.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office and Division of Administrative Services – Management Support Services.	83.3	45.9	84.0

Line Item Detail

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		108.7	48.0	48.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			108.7	48.0	48.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	108.7	48.0	48.0

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		42.2	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			42.2	10.0	10.0
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	42.2	10.0	10.0

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		0.0	100.0	100.0
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	0.0	100.0
77110	Grants	Grants for Bulk Fuel Tank, Power Plant, Hydroelectric and Spill Response Training.	0.0	100.0	100.0

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1,047.1	1,156.7	1,224.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestrict Fu Source General fund receipts.				1,047.1	1,156.7	1,224.1

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	230.0	230.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	230.0	230.0
	Miscellaneous federal receipts						

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				49.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts RSA with Department of Labor for AEA's Rural Training program.				49.3	0.0	0.0

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				0.0	100.0	100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Conference receipts.				0.0	100.0	100.0

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.0	150.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec Miscellaneous receipts from the private sector.				0.0	150.0	150.0

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	1,169.1	3,576.9	3,576.9

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec Capital project receipts.				1,169.1	3,576.9	3,576.9

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51270	Bulk Fuel Revolving Loan Fund	53.6	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51270	Bulk Fuel Loan Fund				53.6	0.0	0.0
	Bulk Fuel Revolving Loan Fund AS 42.45.250						

This loan program is being transferred to Division of Economic Development Investments component effective January 1, 2013.

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51350	Power Project Loan Fund				442.5	996.8	996.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51350	Power Project Ln Fund				442.5	996.8	996.8
	Power Project Fund AS 42.45.010						

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
72120	Nonemployee Travel (Instate Travel)	Unbudgeted RSA with Department of Labor for the Denali Training Fund.	Inter-dept	DOL	47.3	50.0	50.0
72120 Nonemployee Travel (Instate Travel) subtotal:					47.3	50.0	50.0
73155	Software Maintenance	Software maintenance.	Inter-dept	Admin	9.3	0.0	0.0
73155 Software Maintenance subtotal:					9.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	45.4	30.0	50.0
73805 IT-Non-Telecommunication subtotal:					45.4	30.0	50.0
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	0.2	0.2
73806 IT-Telecommunication subtotal:					0.0	0.2	0.2
73809	Mail	Mail services.	Inter-dept	Admin	0.1	0.0	0.0
73809 Mail subtotal:					0.1	0.0	0.0
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	19.6	14.0	20.0
73810 Human Resources subtotal:					19.6	14.0	20.0
73812	Legal	Legal services and fees.	Inter-dept	Law	22.2	22.0	22.0
73812 Legal subtotal:					22.2	22.0	22.0
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.4	1.0	1.0
73814 Insurance subtotal:					0.4	1.0	1.0
73815	Financial	RSA with DOA for AKSAS/AKPAY.	Inter-dept	Admin	1.8	1.0	1.0
73815 Financial subtotal:					1.8	1.0	1.0
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.4	0.2	0.2
73816 ADA Compliance subtotal:					0.4	0.2	0.2
73818	Training (Services-IA Svcs)	Unbudgeted RSA with Department of Labor for the Denali Training Fund - Bulk Fuel and RPSU Operator Training.	Inter-dept	DOL	0.3	100.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.3	100.0	0.0
73822	Construction (IA Svcs)	Delegation.	Inter-dept	Trans	2.4	6.6	6.6
73822 Construction (IA Svcs) subtotal:					2.4	6.6	6.6
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept	AIDEA	2,004.7	3,366.0	2,753.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Division of Administrative Services – Management Support Services.	Intra-dept	Commissioner's Office	83.3	45.9	84.0

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

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				2,088.0	3,411.9	2,837.9
		73979 Mgmt/Consulting (IA Svcs) subtotal:		2,237.2	3,636.9	2,988.9
		Alaska Energy Authority Rural Energy Operations total:		2,237.2	3,636.9	2,988.9
		Grand Total:		2,237.2	3,636.9	2,988.9

Component: Alaska Energy Authority Technical Assistance

Contribution to Department's Mission

Increase the reliability and efficiency of rural electric systems.

Major Component Accomplishments in 2013

Technical and Community Assistance: The Alaska Energy Authority's (AEA) technical staff assisted nearly 70 communities in 2013. Technical assistance provided as part of regional energy planning efforts improve the success of the regional plans by coordinating the planning activities and prospective funding sources. AEA technical staff works with communities to move projects to a project-ready status.

Emergency community assistance was provided to more than 20 communities since September 2012 and the Circuit Rider program assisted 50 communities this year.

Key Component Challenges

The construction of substantial infrastructure projects in the villages (for example: water/sewer facilities and school upgrades and replacements) are over-taxing some of the older power systems which results in system overload, shorter equipment life, and more frequent power outages. Without remote monitoring, technical assistance, and periodic training, performance and efficiency gains of newly upgraded powerhouses slowly erodes over time.

Significant Changes in Results to be Delivered in FY2015

No significant changes to component.

Statutory and Regulatory Authority

AS 42.45 Rural and Statewide Energy Programs

Contact Information

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**Alaska Energy Authority Technical Assistance
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	34.6	0.0	0.0
73000 Services	364.5	576.7	576.7
74000 Commodities	7.6	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	406.7	576.7	576.7
Funding Sources:			
1004 General Fund Receipts	406.7	406.7	406.7
1007 Interagency Receipts	0.0	170.0	170.0
Funding Totals	406.7	576.7	576.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	406.7	406.7	406.7
Unrestricted Total		406.7	406.7	406.7
Restricted Revenues				
Interagency Receipts	51015	0.0	170.0	170.0
Restricted Total		0.0	170.0	170.0
Total Estimated Revenues		406.7	576.7	576.7

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	406.7	0.0	170.0	0.0	576.7
FY2015 Governor	406.7	0.0	170.0	0.0	576.7

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

Component: Alaska Energy Authority Technical Assistance (AR29608) (2601)
RDU: Alaska Energy Authority (453)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	34.6	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	364.5	576.7	576.7	576.7	576.7	0.0 0.0%
74000 Commodities	7.6	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	406.7	576.7	576.7	576.7	576.7	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	406.7	406.7	406.7	406.7	406.7	0.0 0.0%
1007I/A Rcpts (Other)	0.0	170.0	170.0	170.0	170.0	0.0 0.0%
Unrestricted General (UGF)	406.7	406.7	406.7	406.7	406.7	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	170.0	170.0	170.0	170.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		406.7										
1007 I/A Rcpts		170.0										
Subtotal		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		34.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			34.6	0.0	0.0
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work and administration.	34.6	0.0	0.0

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

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		364.5	576.7	576.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			364.5	576.7	576.7
73025		Education Services	2.7	0.0	0.0
73225		Delivery Services	5.9	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.0	170.0	170.0
73750		Other Services (Non IA Svcs)	34.4	141.7	141.7
73979	AIDEA	Mgmt/Consulting (IA Svcs) Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	321.5	265.0	265.0

Line Item Detail

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

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		7.6	0.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			7.6	0.0	0.0
74754	Parts And Supplies	Parts and supplies for small repair jobs for circuit rider maintenance.	7.6	0.0	0.0

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

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				406.7	406.7	406.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestrict Fu Source General Fund receipts. Community assistance, outreach, and energy project development.				406.7	406.7	406.7

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

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	170.0	170.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Homeland Security & Emerg Mgt			0.0	170.0	170.0
	Emergency Generators Ongoing Operating and Maintenance Costs.						

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

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs) Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	Intra-dept	AIDEA	321.5	265.0	265.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				321.5	265.0	265.0
Alaska Energy Authority Technical Assistance total:				321.5	265.0	265.0
Grand Total:				321.5	265.0	265.0

Component: Alaska Energy Authority Power Cost Equalization

Contribution to Department's Mission

Reduce the cost of electricity for residential customers and community facilities in rural Alaska.

Major Component Accomplishments in 2013

The Alaska Energy Authority (AEA) embarked on significant outreach for the Power Cost Equalization (PCE) program that included presentations during the Rural Energy Conference, Alaska Dialogue, Alaska Federation of Natives and a separate “PCE Summit” with key stakeholders.

AEA offered three PCE training classes for utility clerks. PCE training provides utility clerks with essential technical knowledge in order to help ensure continued participation in the program. The training is open to all participants but specifically targets non-participating utilities that require training to re-enter the program as well as participating utilities that have had a turnover in their utility clerk positions. During FY2013, AEA analyzed the PCE program and determined that additional training is needed for utility managers. Under the expanded training program, AEA would offer training programs to utility managers on ratemaking and general business management. The goal of the additional training is to help utilities have accurate rates and reports to assist utilities to fully participate in the benefits of the PCE Program.

In FY2012, PCE served 80,000 in the 188 participating communities. On June 30, 2013 PCE Endowment Fund balance was \$840,214,875. During FY2014 AEA estimates it will provide over \$41,000,000 in PCE grant payments to 190 rural communities.

Key Component Challenges

Because of high turnover rate of staff in the 87 rural utilities (representing 190 communities) participating in the PCE program, the training and assistance to the utility staff continues to be a challenge.

Significant Changes in Results to be Delivered in FY2015

No significant changes to component.

Statutory and Regulatory Authority

AS 42.45 Rural and Statewide Energy Programs
 3 AAC 107 Grant Programs
 3 AAC 52.600 Criteria for Determination of Power Cost Equalization

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**Alaska Energy Authority Power Cost Equalization
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.4	10.0	0.0
73000 Services	285.5	341.0	355.0
74000 Commodities	1.2	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	40,100.0	40,000.0	41,000.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	40,388.1	40,351.0	41,355.0
Funding Sources:			
1004 General Fund Receipts	17,512.3	7,260.0	0.0
1169 PCE Endowment Fund	22,875.8	33,091.0	41,355.0
Funding Totals	40,388.1	40,351.0	41,355.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	17,512.3	7,260.0	0.0
Unrestricted Total		17,512.3	7,260.0	0.0
Restricted Revenues				
Power Cost Equalization Endowment Fund	51465	22,875.8	33,091.0	41,355.0
Restricted Total		22,875.8	33,091.0	41,355.0
Total Estimated Revenues		40,388.1	40,351.0	41,355.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	7,260.0	33,091.0	0.0	0.0	40,351.0
Adjustments which will continue current level of service:					
-Reverse FY2014 Power Cost Equalization and Endowment Funding	-7,260.0	-33,091.0	0.0	0.0	-40,351.0
Proposed budget increases:					
-Restore Power Cost Equalization and Endowment Funding for FY2015	0.0	41,355.0	0.0	0.0	41,355.0
FY2015 Governor	0.0	41,355.0	0.0	0.0	41,355.0

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

Component: Alaska Energy Authority Power Cost Equalization (AR29672) (2602)

RDU: Alaska Energy Authority (453)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.4	10.0	10.0	10.0	0.0	-10.0	-100.0%
73000 Services	285.5	341.0	341.0	341.0	355.0	14.0	4.1%
74000 Commodities	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	40,100.0	40,000.0	40,000.0	40,000.0	41,000.0	1,000.0	2.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,388.1	40,351.0	40,351.0	40,351.0	41,355.0	1,004.0	2.5%
Fund Sources:							
1004Gen Fund (UGF)	17,512.3	7,260.0	7,260.0	7,260.0	0.0	-7,260.0	-100.0%
1169PCE Endow (DGF)	22,875.8	33,091.0	33,091.0	33,091.0	41,355.0	8,264.0	25.0%
Unrestricted General (UGF)	17,512.3	7,260.0	7,260.0	7,260.0	0.0	-7,260.0	-100.0%
Designated General (DGF)	22,875.8	33,091.0	33,091.0	33,091.0	41,355.0	8,264.0	25.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
1004 Gen Fund		7,260.0										
1169 PCE Endow		33,091.0										
Subtotal		40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Power Cost Equalization and Endowment Funding for FY2015												
	Inc	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
1169 PCE Endow		41,355.0										
<p>The amount necessary, estimated to be \$41,355,000, and not to exceed \$44,248,400, is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2015.</p> <p>If the amount appropriated in (f) of this section is not sufficient to pay power cost equalization program costs without proration, the amount necessary to pay power cost equalization program costs without proration, estimated to be 0, is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2015.</p>												
Reverse FY2014 Power Cost Equalization and Endowment Funding												
	OTI	-40,351.0	0.0	-10.0	-341.0	0.0	0.0	-40,000.0	0.0	0	0	0
1004 Gen Fund		-7,260.0										
1169 PCE Endow		-33,091.0										
Totals		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0

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

Component: Alaska Energy Authority Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1.4	10.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			1.4	10.0	0.0
72100	Instate Travel	Administrative travel costs.	1.4	10.0	0.0

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

Component: Alaska Energy Authority Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			285.5	341.0	355.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				285.5	341.0	355.0
73025		Education Services	Education services.	0.3	0.0	0.0
73450		Advertising & Promos	Advertising and promotions.	2.4	0.0	0.0
73750	Reg Comm of AK	Other Services (Non IA Svcs)	Regulatory Commission of Alaska.	0.0	160.0	160.0
73812	Law	Legal	RSA with the Department of Law for legal services.	0.8	0.0	0.0
73979	AIDEA	Mgmt/Consulting (IA Svcs)	Alaska Industrial Development and Export Association (AIDEA) - Management support services.	192.0	181.0	195.0
73979	Reg Comm of AK	Mgmt/Consulting (IA Svcs)	Regulatory Commission of Alaska.	90.0	0.0	0.0

Line Item Detail

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

Component: Alaska Energy Authority Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1.2	0.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
			74000 Commodities Detail Totals	1.2	0.0
74200	Business	Supplies.	1.2	0.0	0.0

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

Component: Alaska Energy Authority Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		40,100.0	40,000.0	41,000.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			40,100.0	40,000.0	41,000.0
77110	Grants	Power Cost Equalization Program grants (AS 42.45.110)	40,100.0	40,000.0	41,000.0

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

Component: Alaska Energy Authority Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				17,512.3	7,260.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestrict Fu Source				17,512.3	7,260.0	0.0
	Unrestricted Fund Source						

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

Component: Alaska Energy Authority Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51465	Power Cost Equalization Endowment Fund				22,875.8	33,091.0	41,355.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51465	Power Cost Equalization Endowment Fund Endowment fund (AS 42.45.070).				22,875.8	33,091.0	41,355.0

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

Component: Alaska Energy Authority Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73750	Other Services (Non IA Svcs)	Regulatory Commission of Alaska.	Inter-dept	Reg Comm of AK	0.0	160.0	160.0
				73750 Other Services (Non IA Svcs) subtotal:	0.0	160.0	160.0
73812	Legal	RSA with the Department of Law for legal services.	Inter-dept	Law	0.8	0.0	0.0
				73812 Legal subtotal:	0.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Alaska Industrial Development and Export Association (AIDEA) - Management support services.	Intra-dept	AIDEA	192.0	181.0	195.0
73979	Mgmt/Consulting (IA Svcs)	Regulatory Commission of Alaska.	Inter-dept	Reg Comm of AK	90.0	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	282.0	181.0	195.0
				Alaska Energy Authority Power Cost Equalization total:	282.8	341.0	355.0
				Grand Total:	282.8	341.0	355.0

Component: Statewide Project Development, Alternative Energy and Efficiency

Contribution to Department's Mission

Assist in developing projects in Alaska that reduce and stabilize the cost of energy and decrease dependency on diesel and Cook Inlet natural gas for power, heating, and transportation.

Major Component Accomplishments in 2013

Village Energy Efficiency Program: The Alaska Energy Authority's (AEA) request for applications for the Village Energy Efficiency Program resulted in 84 community applications. The available funding of approximately \$1.1 million will fund approximately six small, high energy cost communities. The \$1.1 million investment is expected to save communities at least \$3.2 million over the life of the efficiency measures.

Renewable Energy Grant Fund Program: The Renewable Energy Grant Fund program has funded 251 grants to assess or develop renewable energy projects state-wide. This year, completed projects will save approximately 12 million gallons of diesel fuel equivalent. The energy generation increases each year as more projects progress through the construction phase and become operational.

Wind Energy: During calendar year 2012, Alaska's wind energy installed capacity grew from 15.3 megawatts to 63.8 megawatts.

Hydroelectric Program: AEA's hydroelectric program is currently working with 36 projects statewide, 17 have reached the construction phase.

Emerging Energy Technology Fund: The Emerging Energy Technology Fund has funded 16 emerging energy technologies that may well provide answers to Alaska's energy issues in future years.

Alaska Commercial Energy Audit Program: AEA's commercial energy audit program measures produced 30 percent savings to the user with a 6.2-year simple payback.

Key Component Challenges

Meeting the 15 percent energy efficiency goal by 2020 with limited energy efficiency funds will likely not be possible.

Significant Changes in Results to be Delivered in FY2015

No significant changes to component.

Statutory and Regulatory Authority

AS 42.45	Rural and Statewide Energy Programs
AS 44.83	Alaska Energy Authority
3 AAC 107	Grant Programs

Contact Information

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**Statewide Project Development, Alternative Energy and Efficiency
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	130.2	48.5	48.5
73000 Services	6,040.2	7,409.6	7,409.6
74000 Commodities	54.7	0.0	0.0
75000 Capital Outlay	48.2	12.2	12.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,273.3	7,470.3	7,470.3
Funding Sources:			
1002 Federal Receipts	0.0	783.5	783.5
1004 General Fund Receipts	970.7	975.9	975.9
1007 Interagency Receipts	60.0	50.0	50.0
1061 Capital Improvement Project Receipts	2,704.4	3,388.9	3,388.9
1062 Power Project Loan Fund	610.7	56.4	56.4
1108 Statutory Designated Program Receipts	0.0	60.6	60.6
1210 Renewable Energy Grant Fund	1,927.5	2,155.0	2,155.0
Funding Totals	6,273.3	7,470.3	7,470.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Misc Earnings	51475	0.0	0.0	0.0
Unrestricted Fund	68515	970.7	975.9	975.9
Unrestricted Total		970.7	975.9	975.9
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,704.4	3,388.9	3,388.9
Federal Receipts	51010	0.0	783.5	783.5
Interagency Receipts	51015	60.0	50.0	50.0
Power Project Loan Fund	51350	610.7	56.4	56.4
Renewable Energy Grant Fund	51495	1,927.5	2,155.0	2,155.0
Statutory Designated Program Receipts	51063	0.0	60.6	60.6
Restricted Total		5,302.6	6,494.4	6,494.4
Total Estimated Revenues		6,273.3	7,470.3	7,470.3

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	975.9	2,211.4	3,499.5	783.5	7,470.3
FY2015 Governor	975.9	2,211.4	3,499.5	783.5	7,470.3

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

Component: Statewide Project Development, Alternative Energy and Efficiency (AR29613) (2888)
RDU: Alaska Energy Authority (453)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	130.2	48.5	48.5	48.5	48.5	0.0	0.0%
73000 Services	6,040.2	6,418.0	7,159.6	7,409.6	7,409.6	0.0	0.0%
74000 Commodities	54.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	48.2	12.2	12.2	12.2	12.2	0.0	0.0%
77000 Grants, Benefits	0.0	250.0	250.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,273.3	6,728.7	7,470.3	7,470.3	7,470.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	41.9	783.5	783.5	783.5	0.0	0.0%
1004Gen Fund (UGF)	970.7	975.9	975.9	975.9	975.9	0.0	0.0%
1007I/A Rcpts (Other)	60.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061CIP Rcpts (Other)	2,704.4	3,388.9	3,388.9	3,388.9	3,388.9	0.0	0.0%
1062Power Proj (DGF)	610.7	56.4	56.4	56.4	56.4	0.0	0.0%
1108Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	0.0	0.0%
1210Renew Ener (DGF)	1,927.5	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
Unrestricted General (UGF)	970.7	975.9	975.9	975.9	975.9	0.0	0.0%
Designated General (DGF)	2,538.2	2,211.4	2,211.4	2,211.4	2,211.4	0.0	0.0%
Other Funds	2,764.4	3,499.5	3,499.5	3,499.5	3,499.5	0.0	0.0%
Federal Funds	0.0	41.9	783.5	783.5	783.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		6,728.7	0.0	48.5	6,418.0	0.0	12.2	250.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		975.9										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		3,388.9										
1062 Power Proj		56.4										
1108 Stat Desig		60.6										
1210 Renew Ener		2,155.0										
Statewide Data Collection Sec13 Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)												
CarryFwd		741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		741.6										
This carries forward the unexpended balance of AR 29676 AEA for Data Collection appropriated in SLA2011 CH3 Sec13(k) P72 L15 (HB108), lapse date 6/30/15.												
Subtotal		7,470.3	0.0	48.5	7,159.6	0.0	12.2	250.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Anticipated Expenditures												
LIT		0.0	0.0	0.0	250.0	0.0	0.0	-250.0	0.0	0	0	0
This transaction aligns authorization with anticipated expenditures for FY2014.												
Subtotal		7,470.3	0.0	48.5	7,409.6	0.0	12.2	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		7,470.3	0.0	48.5	7,409.6	0.0	12.2	0.0	0.0	0	0	0

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		130.2	48.5	48.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			130.2	48.5	48.5
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	115.9	38.4	38.4
72410	Employee Travel (Out of state)	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	14.3	10.1	10.1

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			6,040.2	7,409.6	7,409.6
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Explanation				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				6,040.2	7,409.6	7,409.6
73025	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	42.2	32.2	45.0
73050	Financial Services		Financial services.	34.2	34.2	35.0
73075	Legal & Judicial Svc		Legal costs	0.0	0.0	0.0
73150	Information Technlgy		Information Technology training, consulting, equipment leases, software maintenance and licensing.	0.0	0.0	0.0
73155	Software Maintenance	Admin	Software maintenance.	9.3	0.0	10.0
73156	Telecommunication		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	75.7	35.5	80.0
73225	Delivery Services		Freight, courier service, and postage.	3.8	3.0	3.8
73450	Advertising & Promos		Advertising, promotions and legal notices.	20.3	25.6	20.3
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rentals and leases.	61.0	56.0	61.0
73750	Other Services (Non IA Svcs)		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	366.5	850.0	545.1
73750	Other Services (Non IA Svcs)	DNR	Department of Natural Resources.	0.0	31.0	0.0
73750	Other Services (Non IA Svcs)	HHS	Other services.	0.0	3.0	0.0
73805	IT-Non-Telecommunication	Admin	Non-IT Telecommunications - phones, faxes and cellular services.	17.6	10.0	17.6
73805	IT-Non-Telecommunication	Enterprise Tech Svcs	Non-IT Telecommunications - phones, faxes and cellular services.	0.0	17.7	0.0
73806	IT-Telecommunication	Admin	IT Telecommunications. IT Telecommunications.	27.8	0.2	27.8

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

RDU: Alaska Energy Authority (453)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			6,040.2	7,409.6	7,409.6
73809	Mail	Admin Mail services.	0.1	0.0	0.0
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services.	19.6	14.0	20.0
73812	Legal	Law RSA with Department of Law for legal services.	28.4	100.0	100.0
73814	Insurance	Admin Div of Risk Management	0.0	1.0	1.0
73815	Financial	Admin Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	1.8	15.0	1.8
73816	ADA Compliance	Labor Div of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	0.4	0.2	0.4
73818	Training (Services-IA Svcs)	Admin Training services.	0.3	0.0	0.0
73822	Construction (IA Svcs)	DOT&PF Construction services.	2.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Administrative Services.	83.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA RSA with AIDEA for personal services.	5,237.3	6,141.0	6,440.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Commissioner's Office - Management services.	0.0	40.0	0.0
73979	Mgmt/Consulting (IA Svcs)	NatRes Natural Resources.	7.7	0.0	0.0

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		54.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			54.7	0.0	0.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	54.7	0.0	0.0

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		48.2	12.2	12.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			48.2	12.2	12.2
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	48.2	12.2	12.2

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51475	Misc Earnings				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51475	Misc Earnings Renewable grant fund administration.				0.0	0.0	0.0

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				970.7	975.9	975.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestrict Fu Source				970.7	975.9	975.9
	Unrestricted Fund Source						

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	783.5	783.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	783.5	783.5
	Federal program receipts.						

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	60.0	50.0	50.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts	Statewide			60.0	50.0	50.0
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services and assistance to communities when projects are requested from other departments.						

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.0	60.6	60.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec Miscellaneous receipts from the private sector.				0.0	60.6	60.6

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	2,704.4	3,388.9	3,388.9

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec Capital project receipts.				2,704.4	3,388.9	3,388.9

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51350	Power Project Loan Fund				610.7	56.4	56.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51350	Power Project Ln Fund				610.7	56.4	56.4
	Power Project Fund AS 42.45.010						

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51495	Renewable Energy Grant Fund	1,927.5	2,155.0	2,155.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51495	Renewable Energy Grant Fund Renewable Grant Fund Administration.				1,927.5	2,155.0	2,155.0

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73155	Software Maintenance	Software maintenance.	Inter-dept Admin	9.3	0.0	10.0
73155 Software Maintenance subtotal:				9.3	0.0	10.0
73750	Other Services (Non IA Svcs)	Department of Natural Resources.	Inter-dept DNR	0.0	31.0	0.0
73750	Other Services (Non IA Svcs)	Other services.	Inter-dept HHS	0.0	3.0	0.0
73750 Other Services (Non IA Svcs) subtotal:				0.0	34.0	0.0
73805	IT-Non-Telecommunication	Non-IT Telecommunications - phones, faxes and cellular services.	Inter-dept Admin	17.6	10.0	17.6
73805	IT-Non-Telecommunication	Non-IT Telecommunications - phones, faxes and cellular services.	Inter-dept Enterprise Tech Svcs	0.0	17.7	0.0
73805 IT-Non-Telecommunication subtotal:				17.6	27.7	17.6
73806	IT-Telecommunication	IT Telecommunications.	Inter-dept Admin	27.8	0.0	27.8
73806	IT-Telecommunication	IT Telecommunications.	Intra-dept Admin	0.0	0.2	0.0
73806 IT-Telecommunication subtotal:				27.8	0.2	27.8
73809	Mail	Mail services.	Inter-dept Admin	0.1	0.0	0.0
73809 Mail subtotal:				0.1	0.0	0.0
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept Admin	19.6	14.0	20.0
73810 Human Resources subtotal:				19.6	14.0	20.0
73812	Legal	RSA with Department of Law for legal services.	Inter-dept Law	28.4	100.0	100.0
73812 Legal subtotal:				28.4	100.0	100.0
73814	Insurance	Div of Risk Management	Inter-dept Admin	0.0	1.0	1.0
73814 Insurance subtotal:				0.0	1.0	1.0
73815	Financial	Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept Admin	1.8	15.0	1.8
73815 Financial subtotal:				1.8	15.0	1.8
73816	ADA Compliance	Div of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	Inter-dept Labor	0.4	0.2	0.4
73816 ADA Compliance subtotal:				0.4	0.2	0.4
73818	Training (Services-IA Svcs)	Training services.	Inter-dept Admin	0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.3	0.0	0.0
73822	Construction (IA Svcs)	Construction services.	Inter-dept DOT&PF	2.4	0.0	0.0
73822 Construction (IA Svcs) subtotal:				2.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services.	Inter-dept Administrative Services	83.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept AIDEA	5,237.3	6,141.0	6,440.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office - Management services.	Inter-dept Commissioner's Office	0.0	40.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Natural Resources.	Inter-dept NatRes	7.7	0.0	0.0

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				5,328.8	6,181.0	6,440.8
		73979 Mgmt/Consulting (IA Svcs) subtotal:		5,328.8	6,181.0	6,440.8
		Statewide Project Development, Alternative Energy and Efficiency total:		5,436.5	6,373.1	6,619.4
		Grand Total:		5,436.5	6,373.1	6,619.4

Alaska Industrial Development and Export Authority Results Delivery Unit**Contribution to Department's Mission**

See components.

Major RDU Accomplishments in 2013

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2015

Consistent with the mission statement and feedback from our stakeholders, the Alaska Industrial Development and Export Authority (AIDEA) will continue to improve and expand their programs and financing tools to support economic development and job growth. Recent program expansions have allowed AIDEA to be more involved with the development of large infrastructure, resource, and energy projects. These projects include the construction of critical road and energy infrastructure that is needed for economic and resource development. AIDEA plans to implement the following initiatives in the upcoming years:

- Work with project developers and financiers to fund major infrastructure and ports needed for developing Alaska's natural resources. These infrastructure projects include a deep water port in the Arctic and regional ports such as Seward and Ward Cove.
- Provide support for the Governor's Roads to Resources program and develop the financial partnerships required to implement P3 financing and procurement for the projects, including the Ambler Mining District Industrial Access Road and the West Foothill Access Road.
- Work with project developers and financiers to fund value-added processing facilities to process Alaska's strategic metals. Projects include a mill facility for the Niblack mine on Prince of Wales Island and expansion of the Skagway Ore Terminal to accommodate additional mining operations in the Yukon.
- Continue the feasibility, engineering, partnership development, and financial structuring to implement Governor Parnell's Interior Energy Project which will provide affordable energy to Fairbanks and the Interior and reduce the health risk associated with the area's poor air quality.
- Continue to develop new, and improve existing, financing tools to help Alaska businesses access the capital markets more effectively for economic development and job growth.

Contact Information

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
AIDEA	0.0	13,826.1	0.0	13,826.1	0.0	16,523.4	0.0	16,523.4	0.0	17,159.9	0.0	17,159.9
AIDEA Facilities Maintenance	0.0	262.7	0.0	262.7	0.0	262.0	0.0	262.0	0.0	262.0	0.0	262.0
Totals	0.0	14,088.8	0.0	14,088.8	0.0	16,785.4	0.0	16,785.4	0.0	17,421.9	0.0	17,421.9

**Alaska Industrial Development and Export Authority
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	16,785.4	0.0	16,785.4
Adjustments which will continue current level of service:					
-AIDEA	0.0	0.0	-254.2	0.0	-254.2
Proposed budget increases:					
-AIDEA	0.0	0.0	890.7	0.0	890.7
FY2015 Governor	0.0	0.0	17,421.9	0.0	17,421.9

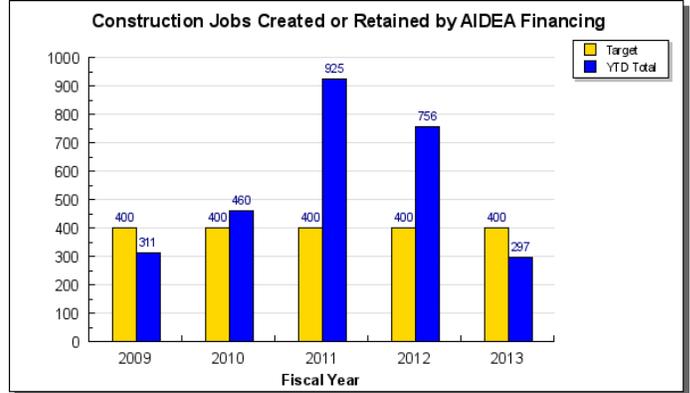
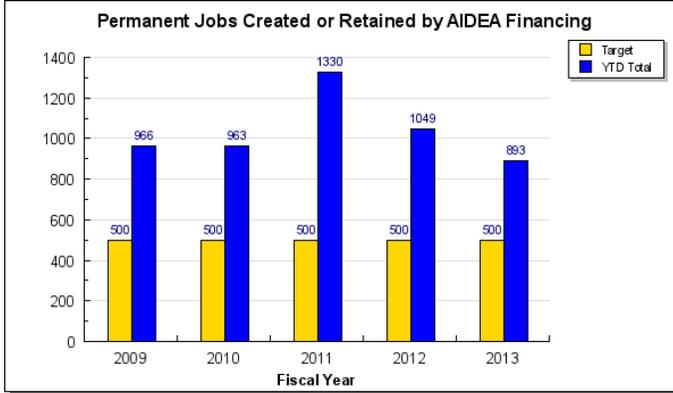
Component: Alaska Industrial Development and Export Authority

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 <https://omb.alaska.gov/results>.)



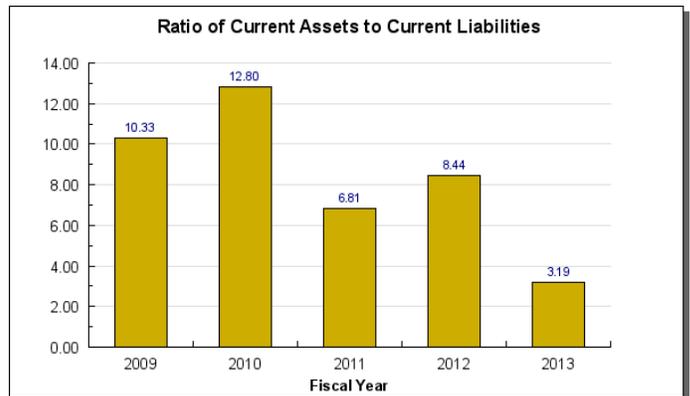
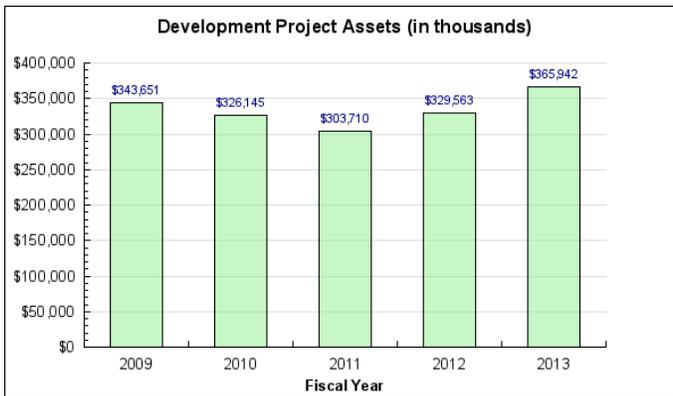
Core Services

- Financing industrial and infrastructure projects to support economic growth and resource development in Alaska
- Long term affordable commercial financing, or refinancing, for Alaskan businesses
- Diversify and grow AIDEA's portfolio to increase the net asset position while maintaining positive credit ratings
- Provide staffing and administrative support for the Alaska Energy Authority

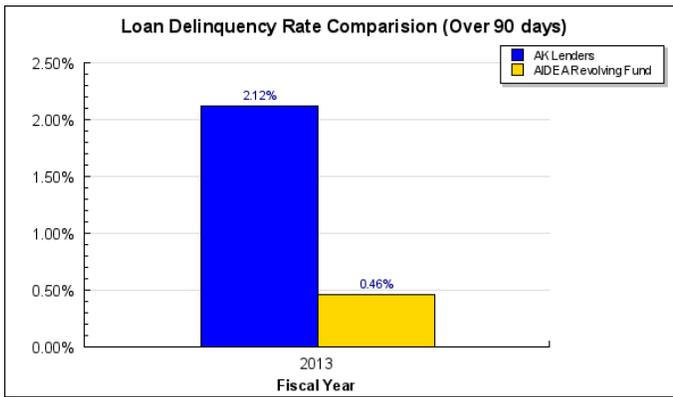
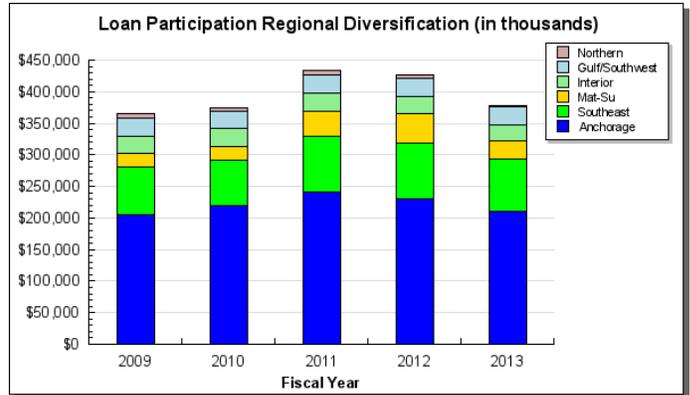
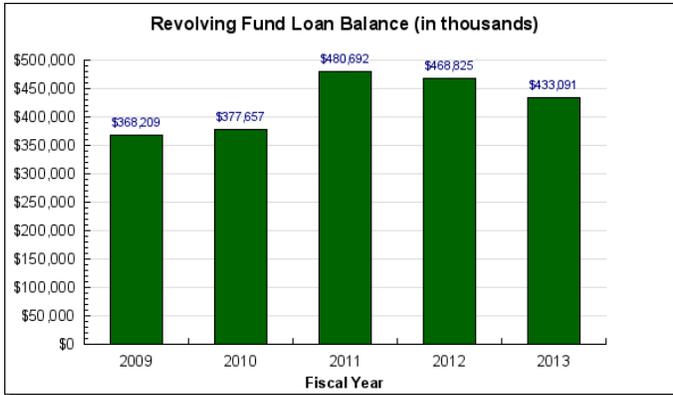
Measures by Core Service

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

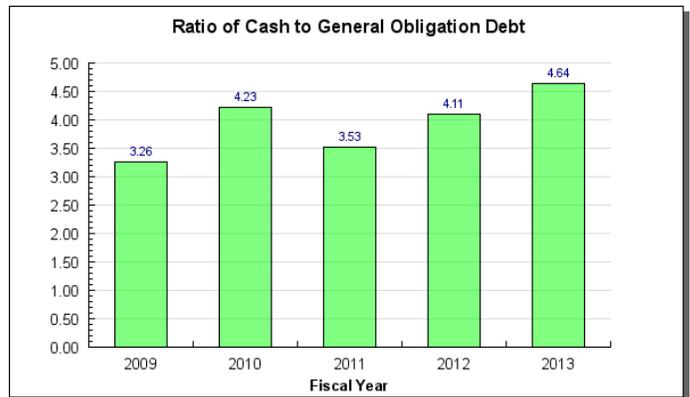
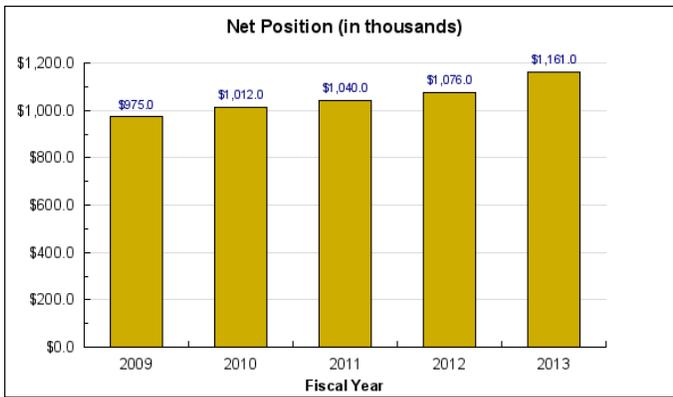
1. Financing industrial and infrastructure projects to support economic growth and resource development in Alaska



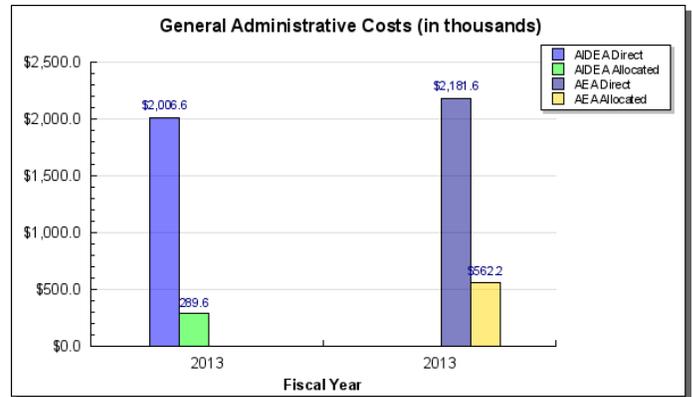
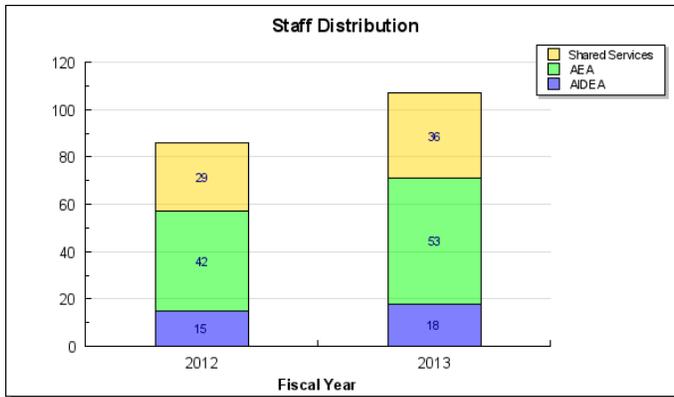
2. Long term affordable commercial financing, or refinancing, for Alaskan businesses



3. Diversify and grow AIDEA's portfolio to increase the net asset position while maintaining positive credit ratings



4. Provide staffing and administrative support for the Alaska Energy Authority



Major Component Accomplishments in 2013

- AIDEA programs led to the creation and retention of more than 297 construction jobs and 893 permanent jobs in FY2013.
- AIDEA’s Revolving Fund Net Position (unaudited) at June 30, 2013, totaled over \$1.1 billion reflecting an increase of \$38.2 million in net assets, before payment of FY2013 \$20.4 million dividend to the State of Alaska.
- AIDEA purchased 10 loans for approximately \$11 million, and at June 30, 2013, had committed to fund an additional 4 loans for \$7.5 million. The total of loans purchased since inception of the program is over \$1.2 billion.
- AIDEA will provide the State of Alaska a dividend of \$20.7 million in FY2014. Including the FY2014 dividend, AIDEA has provided the State with over \$345 million in total dividends since inception of the program.
- AIDEA completed the first phase of the Mustang oil development project on Alaska’s North Slope with the financing and construction of a five mile gravel road and 19-acre gravel pad in preparation for a \$200 million oil processing facility that is anticipated to pump 15,000 barrels per day or more of oil into TAPS.
- AIDEA’s is constructing an expansion to the existing National Guard Amory on Joint Base Elmendorf-Richardson (JBER) under a license between the State of Alaska Department of Military and Veterans Affairs (DMVA). The project construction is being financed with AIDEA funds, and when completed the DMVA will lease the facility from AIDEA under an agreement.
- AIDEA completed a \$77 million expansion of the Ketchikan Shipyard, resulting in a state of the art assembly hall, an operations office, and a production center. The project created over 160 construction jobs and the Shipyard employs over 120 full-time permanent workers.
- AIDEA, with AEA, began the process to determine the physical and financial feasibility of an LNG liquefaction facility on the North Slope so that LNG could be trucked to a storage and distribution utility in Fairbanks to provide affordable energy and reduce the health risk associated with the area’s air pollution.

Key Component Challenges

The Alaska Industrial Development and Export Authority (AIDEA) management team is projecting continued financial challenges that will impede business and project investments through the next fiscal year. AIDEA will continue to have an active role in financing projects and commercial ventures that benefit the Alaska’s economy, but due to economic conditions it is more difficult to increase AIDEA’s loan portfolio and still maintain high credit quality and low default rates. AIDEA expects that the expansion of programs and financial tools now available will help to make AIDEA’s programs more attractive to financial institutions and Alaskan businesses, and will support growth in their loan portfolio and project assets.

New programs and financial tools have led to an increase in the workload for AIDEA staff. The impact of the increased workload could be reduced by shifting administrative tasks currently being performed by higher level staff to lower cost positions. AIDEA is requesting administrative support positions to redistribute duties and help keep work flows cost efficient and effective, while maintaining AIDEA’s high quality work products.

More Project Activity with Limited Staff

There has been a significant increase in the number and scale of projects being considered by AIDEA. The increase in project activities has led to substantial growth in the workload for AIDEA's staff. AIDEA management has been working diligently to streamline work processes, but the team has determined that staff levels need to grow to provide the support necessary to ensure continued quality project development. With the expansion of programs and financial tools at AIDEA's disposal, the workload for AIDEA's program and administrative service staff have grown substantially.

AIDEA's staff workloads have increased with maintenance activities for existing projects and the growth of new projects being reviewed through multiple developmental stages. Continued expansion of the Ketchikan Shipyard and the planned expansion of the Skagway Ore Terminal will require substantial oversight and procurement support. Additionally, AIDEA has an active role supporting other State departments such as the Governor's Office, DOT&PF and DCCED in Private Public Partnership (P3) planning and financing of large infrastructure projects. AIDEA needs to have staff time available to continue to provide these services.

Investment and Debt Management

At June 30, 2013 AIDEA's Net Position (unaudited) was over \$1 billion. AIDEA's portfolio includes investment securities, loans, and development project assets. AIDEA has a high rate of cash inflow and outflow transactions, numerous bank accounts, a substantial investment portfolio, and expects to issue bonds for a number of projects in the next fiscal year. AIDEA needs a full-time investment and debt manager to perform daily portfolio management and oversight to ensure AIDEA's projects are funded in a timely manner, and that investments are allocated and invested for the maximum benefit of the Corporation.

Significant Changes in Results to be Delivered in FY2015

AIDEA is continuing efforts to meet its mission by adding new programs, such as the Sustainable Energy Transmission and Supply (SETS) Development program, and building its internal capacity to finance economic development projects and energy infrastructure projects. Throughout FY2015, AIDEA will continue this process with the following initiatives:

- Diversify and grow AIDEA's assets to support economic development by expanding AIDEA's loan portfolio with \$50 million in new loan participations, and increasing its projects asset base by more than \$100 million.
- Expand the deployment and impact of AIDEA's economic development financing, including financing large infrastructure projects needed for resource development, and energy transmission and supply projects.
- Continue to improve and expand AIDEA's existing programs to support economic development and job growth.
- Strengthen AIDEA's ability to be a dynamic resource in statewide economic development by increasing its capacity to provide financial and business feasibility analysis of needed infrastructure for resource development, and energy generation and transmission.

Continue to work with the Department of Commerce, Community and Economic Development (DCCED) to better integrate the Authority's programs with the State's economic development efforts.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,081.9	12,930.8	13,797.3
72000 Travel	192.6	150.0	150.0
73000 Services	1,455.4	3,368.2	3,138.2
74000 Commodities	61.4	58.9	58.9
75000 Capital Outlay	34.8	15.5	15.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,826.1	16,523.4	17,159.9
Funding Sources:			
1007 Interagency Receipts	8,144.5	8,962.0	9,628.7
1061 Capital Improvement Project Receipts	303.9	685.7	274.9
1102 Alaska Industrial Development & Export Authority Receipts	5,377.7	6,875.7	7,256.3
Funding Totals	13,826.1	16,523.4	17,159.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
AK Industrial Dev. Export Auth. Receipts	51406	5,377.7	6,875.7	7,256.3
Capital Improvement Project Receipts	51200	303.9	685.7	274.9
Interagency Receipts	51015	8,144.5	8,962.0	9,628.7
Restricted Total		13,826.1	16,523.4	17,159.9
Total Estimated Revenues		13,826.1	16,523.4	17,159.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	16,523.4	0.0	16,523.4
Adjustments which will continue current level of service:					
-Reverse Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))	0.0	0.0	-300.0	0.0	-300.0
-FY2015 Salary Increases	0.0	0.0	99.0	0.0	99.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-53.2	0.0	-53.2
Proposed budget increases:					
-Infrastructure Development Officer and Administrative Support Specialist	0.0	0.0	257.2	0.0	257.2
-Alaska Energy Authority Susitna-Watana Hydroelectric Project Staff	0.0	0.0	633.5	0.0	633.5
FY2015 Governor	0.0	0.0	17,159.9	0.0	17,159.9

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	105	106	Annual Salaries	9,325,563
Part-time	0	0	COLA	108,460
Nonpermanent	1	0	Premium Pay	115,977
			Annual Benefits	4,913,651
			<i>Less 4.61% Vacancy Factor</i>	(666,351)
			Lump Sum Premium Pay	0
Totals	106	106	Total Personal Services	13,797,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	1	0	0	0	1
Accountant II	1	0	0	0	1
Accounting Analyst	1	0	0	0	1
Accounting Systems Analyst	2	0	0	0	2
Accounting Technician	4	0	0	0	4
Accounting Technician II	1	0	0	0	1
Accounts Payable Clerk	1	0	0	0	1
Admin Assistant	1	0	0	0	1
Admin Support Specialist	1	0	0	0	1
Administrative Assistant	4	0	0	0	4
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 Environmental Mgr	1	0	0	0	1
Asst Prg Mgr-Energy Efficiency	1	0	0	0	1
Bus 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
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 Inv Finance & Analysis	1	0	0	0	1
Depdir Stwide Engy Policy Dev	1	0	0	0	1
Deputy Director - Development	1	0	0	0	1
Deputy Director Credit	1	0	0	0	1
Deputy Director Finance	1	0	0	0	1
Deputy Director-Rural Energy	1	0	0	0	1
Electrical Engineer	1	0	0	0	1
Energy Develop Finance Officer	1	0	0	0	1
Energy Development Planner	1	0	0	0	1
Energy Development Specialist	1	0	0	0	1
Energy Information Analyst	1	0	0	0	1
Engineering Manager	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Environmental Manager	1	0	0	0	1
Environmental Program Assisnt	1	0	0	0	1
Environmental Scientist	1	0	0	0	1
Executive Assistant	2	0	0	0	2
Executive Director	2	0	0	0	2
External Affairs Officer	1	0	0	0	1
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
HSe Officer/Stake Manager	1	0	0	0	1
Human Resource Manager	1	0	0	0	1
Human Resource Technician	1	0	0	0	1
Hydro Electric Engineer	1	0	0	0	1
Infrastructure Dev. Officer	1	0	0	0	1
It Analyst/Program Support	1	0	0	0	1
It Systems Manager	1	0	0	0	1
Lead Project Manager	1	0	0	0	1
Licensing and Permitting Spec	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	4	0	0	0	4
Program Manager	2	0	0	0	2
Proj Mgr-Energy Data Inventory	1	0	0	0	1
Project Accountant	1	0	0	0	1
Project Controls Specialist	1	0	0	0	1
Project Development Specialist	1	0	0	0	1
Project Manager	10	0	0	0	10
Project Manager Geo/Ocean	1	0	0	0	1
Project Manager II	1	0	0	0	1
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
Totals	106	0	0	0	106

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	12,081.9	12,834.7	12,930.8	12,930.8	13,797.3	866.5	6.7%
72000 Travel	192.6	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	1,455.4	2,418.2	3,368.2	3,368.2	3,138.2	-230.0	-6.8%
74000 Commodities	61.4	58.9	58.9	58.9	58.9	0.0	0.0%
75000 Capital Outlay	34.8	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%
Totals	13,826.1	15,477.3	16,523.4	16,523.4	17,159.9	636.5	3.9%
Fund Sources:							
1007I/A Rcpts (Other)	8,144.5	8,896.0	8,962.0	8,962.0	9,628.7	666.7	7.4%
1061CIP Rcpts (Other)	303.9	685.1	685.7	685.7	274.9	-410.8	-59.9%
1102AIDEA Rcpt (Other)	5,377.7	5,896.2	6,875.7	6,875.7	7,256.3	380.6	5.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	13,826.1	15,477.3	16,523.4	16,523.4	17,159.9	636.5	3.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	96	98	98	105	106	1	1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	15,477.3	12,834.7	150.0	2,418.2	58.9	15.5	0.0	0.0	98	0	1
1007 I/A Rcpts		8,896.0										
1061 CIP Rcpts		685.1										
1102 AIDEA Rcpt		5,896.2										
LNG Project; Dividends; Financing Ch26 SLA2013 (SB23) (Sec2 Ch14 SLA2013 P46 L9 (HB65))												
	FisNot	950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		950.0										
SB23 authorizes Alaska Industrial Development and Export authority (AIDEA) to provide project financing for the cost of a development project which AIDEA does not intend to own or operate. The bill further authorizes AIDEA to provide financing for a natural gas liquefaction plant and affiliated infrastructure on the North Slope, as well as providing for the financing of liquid natural gas (LNG) distribution systems under the sustainable energy transmission and supply fund (SETS).												
A total of \$950.0 was appropriated for AIDEA's operating costs to support the legislation in FY2014: \$200.0 for consultants to assist in preparation of new regulations and underwriting loans and guarantees under the financing program; \$750.0 for contractual services to coordinate project partners, complete the financing agreements to fund the LNG project, and perform technical evaluations on project proposals.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.0										
1061 CIP Rcpts		0.6										
1102 AIDEA Rcpt		29.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		16,523.4	12,930.8	150.0	3,368.2	58.9	15.5	0.0	0.0	98	0	1

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Add Infrastructure Development Officer (08-#069) for Roads to Resources Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

In June, 2013, OMB approved a new permanent full-time Infrastructure Development Officer (08-#069) to manage the project development and construction work flow for large infrastructure projects resulting from the Roads to Resources program, and other legislatively expanded AIDEA programs. This position provides the needed expertise and the manpower to manage the high intensity workload of coordinating massive projects such as roads and ports. This position performs project management support, evaluation of project options for financing, feasibility determinations, due diligence analysis, and coordination of private, state and federal entities involved in the large scale projects.

Add Administrative Support Specialist (08-#072) for Finance Department

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

AIDEA is requesting an Administrative Support Specialist (08-#072) to provide administrative support for the Finance department. This position will help AIDEA to improve efficiency by shifting administrative tasks currently being performed by higher level staff to a lower cost position, and it will help AIDEA manage the increased workload from new programs and projects without a decrease in the quality of support services.

Add Electrical Engineer (08-#073) for Susitna Watana Hydroelectric Project

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Alaska Industrial Development and Export Authority (AIDEA) is requesting an Electrical Engineer (08-#074) 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. Employees are budgeted under the AIDEA component and the Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. The funding source in the AEA operating component is CIP receipts, specifically Susitna-Watana capital appropriations.

Add Environmental Scientist (08-#074) for the Susitna-Watana Hydroelectric Project

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Alaska Industrial Development and Export Authority (AIDEA) is requesting an Environmental Scientist (08-#074) 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. Employees are budgeted under the AIDEA component and the Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. The funding source in the AEA operating component is CIP receipts, specifically Susitna-Watana capital appropriations.

Add Contract Compliance & Project Management Controls (08-#075) for the Susitna-Watana Hydroelectric Project (08-#075)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Alaska Industrial Development and Export Authority (AIDEA) is requesting a Contract Compliance & Project Management Controls Specialist (08-#075) 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. Employees are budgeted under the AIDEA component and the Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. The funding source in the AEA operating component is CIP receipts, specifically Susitna-Watana capital appropriations.

Add Accounting Technical (08-#076) for the Susitna-Watana Hydroelectric Project (08-#076)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Alaska Industrial Development and Export Authority (AIDEA) is requesting an Accounting Technician (08-#076) 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. Employees are budgeted under the AIDEA component and the Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. The funding source in the AEA operating component is CIP receipts, specifically Susitna-Watana capital appropriations.

Add Environmental Program Assistant (08-#077) for the Susitna-Watana Hydroelectric Project (08-#077)

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Alaska Industrial Development and Export Authority (AIDEA) is requesting an Environmental Program Assistant (08-#077) 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. Employees are budgeted under the AIDEA component and the Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. The funding source in the AEA operating component is CIP receipts, specifically Susitna-Watana capital appropriations.

Subtotal		16,523.4	12,930.8	150.0	3,368.2	58.9	15.5	0.0	0.0	105	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Infrastructure Development Officer and Administrative Support Specialist												
	Inc	257.2	237.2	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		87.5										
1102 AIDEA Rcpt		169.7										

Fund on-going personal services costs associated with the Administrative Support Specialist (08-X126) and the Infrastructure Development Officer (08-X122).

Personal services costs for the positions are estimated to be:
 · 08-X122 - Infrastructure Development Officer (Range 26) \$165.1
 · 08-X126 - Administrative Support Specialist (Range 12) \$ 72.1

An additional \$20.0 is included for on-going core service costs (\$10.0 x 2 = \$20.0).

Reverse Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))

	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-300.0										

The SB 23 fiscal note included a one-time amount of \$50.0 for consultant costs to assist in drafting regulations for a direct financing program and \$750.0 for contractual services needed to coordinate project partners, perform technical evaluations, and complete financing agreements for the Interior Energy Project (IEP). In FY2015, the fiscal note provides \$500.0 for the ongoing contractual services needed for the IEP project and decrease AIDEA Receipt (1102) authorization by \$300.0 for the contractual services.

Alaska Energy Authority Susitna-Watana Hydroelectric Project Staff

	Inc	633.5	583.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		633.5										

Fund additional receipt authority for the Susitna-Watana positions that the Alaska Energy Authority (AEA) added in FY2014. These positions will be funded in the current year with an un-budgeted reimbursable services agreement (RSA).

· 08-#073 - Electrical Engineer (Range 26), \$159.8

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	
<ul style="list-style-type: none"> . 08-#074 - Environmental Scientist (Range 24), \$145.9 . 08-#075 - Contract Compliance Specialist (Range 22), \$122.2 . 08-#076 - Accounting Technician (Range 14), \$ 77.8 . 08-#077 - Environmental Program Assistant (Range 14), \$ 77.8 												
An additional \$50.0 is included for ongoing core service costs (\$10.0 x 5 = \$50.0).												
FY2015 Salary Increases												
	SalAdj	99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		67.4										
1061 CIP Rcpts		4.1										
1102 AIDEA Rcpt		27.5										
Cost of living allowance for certain bargaining units: \$99.0												
Year two cost of living allowance for non-covered employees - 1%: \$99.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-53.2	-53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34.2										
1061 CIP Rcpts		-2.4										
1102 AIDEA Rcpt		-16.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-53.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-32.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-20.4												
Replace Capital Improvement Project Receipts for Alaska Industrial Development and Export Authority Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-500.0										
1102 AIDEA Rcpt		500.0										
During the FY2014 budget cycle a funding request was approved in the amount of \$500.0 to increase AIDEA's CIP Receipts authority to cover increased contractual service costs. AIDEA realized that the fund source needs to be AIDEA Receipts to be used for contractual services costs.												
Change Hydro Engineer (08-T019) from Non-Permanent to Full Time (08-X118)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1

Change the position type on the exempt long term non-permanent position (08-T019) to a permanent position was approved by the Office of Management and Budget (OMB) May, 15, 2013. The position adjustment request should have been submitted during the FY2014 Management Plan scenario, but was inadvertently omitted. This will correct the position type in the current budget planning scenario.

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	
	Totals	17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0

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

Scenario: FY2015 Governor (11059)
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-?073	Electrical Engineer	FT	A	XE	Anchorage	N00	26D	12.0		106,548	1,426	0	52,539	160,513	0
08-0200	Executive Director	FT	A	XE	Anchorage	N00	28	12.0		165,000	0	0	69,169	234,169	0
08-0201	Deputy Director Credit	FT	A	XE	Anchorage	N00	27	12.0		140,100	0	0	62,271	202,371	0
08-0202	Deputy Director - Development	FT	A	XE	Anchorage	N00	27	12.0		138,000	0	0	61,690	199,690	0
08-0203	Deputy Director Finance	FT	A	XE	Anchorage	N00	27	12.0		138,000	0	0	61,690	199,690	0
08-0204	Loan Officer II	FT	A	XE	Anchorage	N00	24M	12.0		119,136	1,521	0	56,464	177,121	0
08-0205	Loan Officer II	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,428	0	52,584	160,692	0
08-0206	Deputy Director-Rural Energy	FT	A	XE	Anchorage	N00	27 / A	12.0		133,500	0	0	60,443	193,943	0
08-0207	Loan Services Supervisor	FT	A	XE	Anchorage	N00	18F / J	12.0		71,209	953	0	40,584	112,746	0
08-0208	Executive Director	FT	A	XE	Anchorage	N00	28	12.0		154,800	0	0	66,343	221,143	0
08-0209	Controller	FT	A	XE	Anchorage	N00	25K / L	12.0		120,444	1,538	0	56,827	178,809	0
08-0210	Loan Servicing Technician II	FT	A	XE	Anchorage	N00	12A / B	12.0		39,500	529	0	29,857	69,886	0
08-0211	Accounting Technician	FT	A	XE	Anchorage	N00	14L / M	12.0		59,666	799	0	36,679	97,144	0
08-0213	Executive Assistant	FT	A	XE	Anchorage	N00	16J / K	12.0		64,338	861	0	38,259	103,458	0
08-0214	Finance Assistant	FT	A	XE	Anchorage	N00	15A / B	12.0		48,524	649	0	32,909	82,082	0
08-0215	Credit Administrator	FT	A	XE	Anchorage	N00	16K	12.0		64,728	866	0	38,391	103,985	0
08-0216	Procurement Assistant	FT	A	XE	Anchorage	N00	12K / L	12.0		50,096	670	0	33,441	84,207	0
08-0217	Accounting Technician	FT	A	XE	Anchorage	N00	14A / B	12.0		44,168	591	0	31,436	76,195	0
08-0219	Executive Assistant	FT	A	XE	Anchorage	N00	16A / B	12.0		51,800	693	0	34,018	86,511	0
08-0220	Procurement Manager	FT	A	XE	Anchorage	N00	24E / F	12.0		102,408	1,371	0	51,138	154,917	0
08-0221	Accounting Technician	FT	A	XE	Anchorage	N00	14L	12.0		58,476	783	0	36,276	95,535	0
08-0222	Project Manager	FT	A	XE	Anchorage	N00	25N / O	12.0		134,927	1,723	0	60,838	197,488	0
08-0223	External Affairs Officer	FT	A	XE	Anchorage	N00	22L / M	12.0		101,380	1,357	0	50,791	153,528	0
08-0224	Dep Dir Inv Finance & Analysis	FT	A	XE	Anchorage	N00	27	12.0		133,500	0	0	60,443	193,943	0
08-0227	Data Systems Specialist	FT	A	XE	Anchorage	N00	22L / M	12.0		102,162	1,367	0	51,055	154,584	0
08-0228	Project Manager	FT	A	XE	Anchorage	N00	25E / F	12.0		110,189	1,475	0	53,771	165,435	0
08-0229	Prijt Mgr-Energy Infr Rlbt	FT	A	XE	Anchorage	N00	25F	12.0		110,520	1,479	0	53,883	165,882	0
08-0230	Program Manager	FT	A	XE	Anchorage	N00	25B / C	12.0		99,068	1,326	0	50,008	150,402	0
08-0231	Project Manager II	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,481	0	53,935	166,092	0
08-0232	Project Manager	FT	A	XE	Anchorage	N00	23D / E	12.0		91,921	1,230	0	47,591	140,742	0
08-0233	Grants Assistant	FT	A	XE	Anchorage	N00	15B / C	12.0		49,662	665	0	33,294	83,621	0
08-0401	It Systems Manager	FT	A	XE	Anchorage	N00	24A / B	12.0		87,732	1,174	0	46,173	135,079	0
08-0402	Bus Dev & Comm Officer	FT	A	XE	Anchorage	N00	24F / J	12.0		103,470	1,385	0	51,498	156,353	0
08-0403	Project Development Specialist	FT	A	XE	Anchorage	N00	20J / K	12.0		84,114	1,126	0	44,950	130,190	0
08-0405	Depdir Stwide Engy Policy	FT	A	XE	Anchorage	N00	27	12.0		115,000	0	0	55,319	170,319	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: FY2015 Governor (11059)
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
08-0407	Dev Dep Dir Alt Energ & Energ Eff	FT	A	XE	Anchorage	N00	27	12.0		130,000	0	0	59,474	189,474	0
08-0410	Administrative Assistant	FT	A	XE	Anchorage	N00	12B / C	12.0		40,385	540	0	30,156	71,081	0
08-0411	PCE Program Manager	FT	A	XE	Anchorage	N00	18D / E	12.0		65,162	872	0	38,538	104,572	0
08-0412	Accounting Technician	FT	A	XE	Anchorage	N00	14K	12.0		56,364	754	0	35,562	92,680	0
08-0423	Accounting Systems Analyst	FT	A	XE	Anchorage	N00	24D / E	12.0		99,068	1,326	0	50,008	150,402	0
08-0425	Proj Mgr-Energy Data Inventory	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,202	0	46,872	137,870	0
08-0434	Admin Assistant	FT	A	XE	Anchorage	N00	12D / E	12.0		43,980	589	0	31,372	75,941	0
08-0438	Accounting Technician II	FT	A	XE	Anchorage	N00	14C / D	12.0		47,203	632	0	32,463	80,298	0
08-0440	Warehouse Manager	FT	A	XE	Anchorage	N00	15D / E	12.0		53,896	721	0	34,727	89,344	0
08-0443	Technical Engineer II	FT	A	XE	Anchorage	N00	25N / O	12.0		134,927	1,723	0	60,838	197,488	0
08-0453	Controller	FT	A	XE	Anchorage	N00	25K / L	12.0		120,444	1,538	0	56,827	178,809	0
08-0455	Human Resource Manager	FT	A	XE	Anchorage	N00	22C / D	12.0		83,719	1,120	0	44,816	129,655	0
08-0457	Grants Administrator	FT	A	XE	Anchorage	N00	20B / C	12.0		70,104	938	0	40,210	111,252	0
08-0458	Project Manager	FT	A	XE	Anchorage	N00	24B / C	12.0		91,296	1,222	0	47,379	139,897	0
08-0466	Project Manager	FT	A	XE	Anchorage	N00	24D / E	12.0		96,531	1,292	0	49,150	146,973	0
08-0468	Finance Assistant	FT	A	XE	Anchorage	N00	12C / D	12.0		41,396	554	0	30,498	72,448	0
08-0469	Contract/Grants Administrator	FT	A	XE	Anchorage	N00	15A / B	12.0		48,385	648	0	32,862	81,895	0
08-0473	Human Resource Technician	FT	A	XE	Anchorage	N00	14F / J	12.0		53,586	717	0	34,622	88,925	0
08-0479	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20M / N	12.0		93,218	1,861	52,548	63,841	211,468	0
08-0490	Project Manager	FT	A	XE	Anchorage	N00	25C / D	12.0		99,608	1,333	0	50,191	151,132	0
08-0491	Project Manager	FT	A	XE	Anchorage	N00	26P	12.0		148,152	1,892	0	64,502	214,546	0
08-0493	Accountant	FT	A	XE	Anchorage	N00	18K / L	12.0		75,376	1,009	0	41,993	118,378	0
08-0495	Procurement Manager	FT	A	XE	Anchorage	N00	20P / Q	12.0		104,733	1,402	0	51,925	158,060	0
08-0498	Project Manager	FT	A	XE	Anchorage	N00	25B / C	12.0		98,934	1,324	0	49,963	150,221	0
08-0507	Financial Analyst	FT	A	XE	Anchorage	N00	24D / E	12.0		99,468	1,331	0	50,144	150,943	0
08-X003	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20E / F	12.0		78,496	1,129	5,832	45,022	130,479	0
08-X007	Project Manager	FT	A	XE	Anchorage	N00	25K	12.0		118,956	1,519	0	56,414	176,889	0
08-X019	Procurement Manager	FT	A	XE	Anchorage	N00	20F / J	12.0		80,703	1,080	0	43,796	125,579	0
08-X022	Accounting Systems Analyst	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,376	0	51,280	155,484	0
08-X028	Assistant Project Mgr - Wind	FT	A	XE	Anchorage	N00	22B / C	12.0		80,522	1,078	0	43,734	125,334	0
08-X029	Assistant Project Mgr - Hydro	FT	A	XE	Anchorage	N00	22D / E	12.0		84,762	1,134	0	45,169	131,065	0
08-X033	Project Manager Geo/Ocean	FT	A	XE	Anchorage	N00	24A / B	12.0		87,474	1,171	0	46,086	134,731	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: FY2015 Governor (11059)
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-X034	Asst Prg Mgr-Energy Efficiency	FT	A	XE	Anchorage	N00	22E	12.0		86,700	1,160	0	45,824	133,684	0
08-X036	Administrative Assistant	FT	A	XE	Anchorage	N00	12A / B	12.0		38,795	519	0	29,618	68,932	0
08-X037	It Analyst/Program Support	FT	A	XE	Anchorage	N00	18A / B	12.0		59,707	799	0	36,693	97,199	0
08-X038	Accounting Analyst	FT	A	XE	Anchorage	N00	22F / J	12.0		91,482	1,224	0	47,442	140,148	0
08-X065	Project Manager	FT	A	XE	Anchorage	N00	22B / C	12.0		80,321	1,075	0	43,666	125,062	0
08-X070	Lead Project Manager	FT	A	XE	Anchorage	N00	27 / A	12.0		198,000	2,528	0	78,310	278,838	0
08-X071	Engineering Manager	FT	A	XE	Anchorage	N00	26K	12.0		123,240	1,574	0	57,601	182,415	0
08-X072	Public Outreach/Liaison	FT	A	XE	Anchorage	N00	24B / C	12.0		92,421	1,237	0	47,760	141,418	0
08-X073	Environmental Manager	FT	A	XE	Anchorage	N00	26F	12.0		114,492	1,462	0	55,178	171,132	0
08-X074	Assistant Controller	FT	A	XE	Anchorage	N00	22B	12.0		78,612	1,052	0	43,088	122,752	0
08-X075	Administrative Assistant	FT	A	XE	Anchorage	N00	12B / C	12.0		40,611	543	0	30,232	71,386	0
08-X076	Data Systems Specialist	FT	A	XE	Anchorage	N00	20C / D	12.0		72,624	972	0	41,062	114,658	0
08-X077	Energy Information Analyst	FT	A	XE	Anchorage	N00	22A / B	12.0		77,797	1,041	0	42,812	121,650	0
08-X092	Contract Compliance Specialist	FT	A	XE	Anchorage	N00	16D / E	12.0		58,008	776	0	36,118	94,902	0
08-X093	Energy Development Planner	FT	A	XE	Anchorage	N00	20B / C	12.0		70,824	948	0	40,454	112,226	0
08-X094	Energy Development Specialist	FT	A	XE	Anchorage	N00	18C	12.0		62,208	833	0	37,539	100,580	0
08-X095	Energy Develop Finance Officer	FT	A	XE	Anchorage	N00	26F	12.0		114,492	1,462	0	55,178	171,132	0
08-X096	HSe Officer/Stake Manager	FT	A	XE	Anchorage	N00	27	12.0		120,000	1,532	0	56,704	178,236	0
08-X097	Licensing and Permitting Spec	FT	A	XE	Anchorage	N00	25B / C	12.0		96,398	1,290	0	49,105	146,793	0
08-X098	Procurement Manager	FT	A	XE	Anchorage	N00	22A / B	12.0		76,282	1,021	0	42,300	119,603	0
08-X099	Project Accountant	FT	A	XE	Anchorage	N00	18C / D	12.0		62,562	837	0	37,658	101,057	0
08-X106	Project Technician	FT	A	XE	Anchorage	N00	18A / B	12.0		59,622	798	0	36,664	97,084	0
08-X109	Finance Officer	FT	A	XE	Anchorage	N00	25B / C	12.0		99,335	1,329	0	50,099	150,763	0
08-X117	Assistant Controller	FT	A	XE	Anchorage	N00	20E / F	12.0		78,146	1,046	0	42,931	122,123	0
08-X118	Hydro Electric Engineer	FT	A	XE	Anchorage	N00	25C	12.0		99,468	1,331	0	50,144	150,943	0
08-X121	Asst Environmental Mgr	FT	A	XE	Anchorage	N00	22C / D	12.0		83,229	1,114	0	44,650	128,993	0
08-X122	Infrastructure Dev. Officer	FT	A	XE	Anchorage	N00	26E	12.0		110,520	1,479	0	53,883	165,882	0
08-X123	Civil Engineer	FT	A	XE	Anchorage	N00	25K	12.0		118,956	1,519	0	56,414	176,889	0
08-X124	Accounts Payable Clerk	FT	A	XE	Anchorage	N00	14B / C	12.0		46,668	625	0	32,282	79,575	0
08-X125	Project Controls Specialist	FT	A	XE	Anchorage	N00	22B	12.0		78,612	1,052	0	43,088	122,752	0
08-X126	Admin Support Specialist	FT	A	XE	Anchorage	N00	12A / B	12.0		39,876	534	0	29,984	70,394	0
08-X127	Environmental Scientist	FT	A	XE	Anchorage	N00	24D	12.0		96,264	1,288	0	49,060	146,612	0
08-X129	Environmental Program	FT	A	XE	Anchorage	N00	14B / C	12.0		47,064	630	0	32,416	80,110	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: FY2015 Governor (11059)
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
21-7010	Assistnt Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20L	12.0		87,792	1,509	30,388	56,199	175,888	0
21-7011	Prj Supp & Train Spec Rur Egy	FT	A	XE	Anchorage	N00	17K	12.0		69,252	927	0	39,922	110,101	0
21-7012	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20F	12.0		78,612	1,416	27,209	52,293	159,530	0
21-7013	Administrative Assistant	FT	A	XE	Anchorage	N00	12A / B	12.0		39,876	534	0	29,984	70,394	0
21-7014	Program Manager	FT	A	XE	Anchorage	N00	24C / D	12.0		93,663	1,254	0	48,180	143,097	0
21-7015	Accountant II	FT	A	XE	Anchorage	N00	16A / B	12.0		52,118	697	0	34,125	86,940	0
													Total Salary Costs:	9,325,563	
													Total COLA:	108,460	
													Total Premium Pay:	115,977	
													Total Benefits:	4,913,651	
													Total Pre-Vacancy:	14,463,651	
													Minus Vacancy Adjustment of 4.61%:	(666,351)	
													Total Post-Vacancy:	13,797,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,797,300	

	Total Positions	New	Deleted
Full Time Positions:	106	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	106	0	0

Total Component Months: 1,272.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	9,695,245	9,248,578	67.03%
1061 Capital Improvement Project Receipts	282,681	269,658	1.95%
1102 Alaska Industrial Development & Export Authority Receipts	4,485,725	4,279,064	31.01%
Total PCN Funding:	14,463,651	13,797,300	100.00%

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

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		192.6	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			192.6	150.0	150.0
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	83.8	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.	108.8	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,455.4	3,368.2	3,138.2
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,455.4	3,368.2	3,138.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	88.1	20.0	20.0
73050	Financial Services	Accounting, auditing, management consulting, loan servicing and insurance related services.	123.1	51.0	51.0
73075	Legal & Judicial Svc	Legal services and fees.	1.7	65.0	65.0
73150	Information Technlgy	Information technology services.	9.6	0.0	0.0
73156	Telecommunication	Telecommunications to Outside Vendor - Cellular, television, data/network, equipment, long distance, and other wireless charges.	21.4	5.0	5.0
73225	Delivery Services	Freight, courier service, and postage.	6.0	15.0	15.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	54.6	50.0	50.0
73525	Utilities	Utility costs	0.0	1.0	1.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	8.7	15.0	15.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals and leases.	7.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	808.4	2,494.4	2,100.1
73803	Conservation/Envirn (IA Svcs)	EnvCon Conservation and environmental services.	2.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Office of Economic Development RSA with the Office of Economic Development for the Alaska Regional Development Organizations (ARDOR) program.	4.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	18.1	30.0	60.0

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)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,455.4	3,368.2	3,138.2
73806	IT-Telecommunication		28.7	0.0	0.0
73806	IT-Telecommunication	Admin	0.0	0.2	0.2
		Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, video conferencing, etc. (EPR).			
73809	Mail		0.1	0.0	0.0
73810	Human Resources	Admin	20.2	28.0	50.0
		Division of Personnel - Human resource and personnel services.			
73812	Legal	Law	161.7	150.0	150.0
		General legal services.			
73814	Insurance	Admin	0.0	11.3	11.3
		Div. of Risk Management – Risk insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.			
73815	Financial	Admin	1.8	2.0	2.0
		Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems			
73816	ADA Compliance	Labor	0.4	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)		0.3	0.0	0.0
		Training services.			
73822	Construction (IA Svcs)	Trans	2.4	6.6	6.6
		Construction procurement delegation.			
73979	Mgmt/Consulting (IA Svcs)		20.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	65.5	422.7	535.0
		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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		61.4	58.9	58.9
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			61.4	58.9	58.9
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	57.8	55.7	55.7
74480	Household & Instit.	Food, cleaning and other household supplies.	3.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		34.8	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			34.8	15.5	15.5
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	34.8	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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				8,144.5	8,962.0	9,628.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59080	Commrc & Economc Dev Receipts from the Alaska Energy Authority (AEA).				8,144.5	8,962.0	9,628.7

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				303.9	685.7	274.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec Receipts from capital project improvements.				303.9	685.7	274.9

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51406	AK Industrial Dev. Export Auth. Receipts				5,377.7	6,875.7	7,256.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51406	AIDEA Receipts Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.				5,377.7	6,875.7	7,256.3

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Envirn (IA Svcs)	Conservation and environmental services.	Inter-dept	EnvCon	2.8	0.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:					2.8	0.0	0.0
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	4.0	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					4.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	18.1	30.0	60.0
73805 IT-Non-Telecommunication subtotal:					18.1	30.0	60.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, video conferencing, etc. (EPR).	Inter-dept		28.7	0.0	0.0
73806	IT-Telecommunication		Inter-dept	Admin	0.0	0.2	0.2
73806 IT-Telecommunication subtotal:					28.7	0.2	0.2
73809	Mail	Mail services.	Inter-dept		0.1	0.0	0.0
73809 Mail subtotal:					0.1	0.0	0.0
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	20.2	28.0	50.0
73810 Human Resources subtotal:					20.2	28.0	50.0
73812	Legal	General legal services.	Inter-dept	Law	161.7	150.0	150.0
73812 Legal subtotal:					161.7	150.0	150.0
73814	Insurance	Div. of Risk Management – Risk insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	11.3	11.3
73814 Insurance subtotal:					0.0	11.3	11.3
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.8	2.0	2.0
73815 Financial subtotal:					1.8	2.0	2.0
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.4	1.0	1.0
73816 ADA Compliance subtotal:					0.4	1.0	1.0
73818	Training (Services-IA Svcs)	Training services.	Inter-dept		0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.3	0.0	0.0
73822	Construction (IA Svcs)	Construction procurement delegation.	Inter-dept	Trans	2.4	6.6	6.6
73822 Construction (IA Svcs) subtotal:					2.4	6.6	6.6
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Division of Administrative	Inter-dept		20.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's	65.5	422.7	535.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Services – Management Support Services.		Office			
	FY13 increment to cover 5 additional AEA staff					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	85.8	422.7	535.0
			Alaska Industrial Development and Export Authority total:	326.3	651.8	816.1
			Grand Total:	326.3	651.8	816.1

Component: Alaska Industrial Development Corporation Facilities Maintenance

Contribution to Department's Mission

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

Major Component Accomplishments in 2013

No major accomplishments.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2015

No significant changes to component.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

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Alaska Industrial Development Corporation Facilities Maintenance Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	262.7	262.0	262.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	262.7	262.0	262.0
Funding Sources:			
1102 Alaska Industrial Development & Export Authority Receipts	262.7	262.0	262.0
Funding Totals	262.7	262.0	262.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
AK Industrial Dev. Export Auth. Receipts	51406	262.7	262.0	262.0
Restricted Total		262.7	262.0	262.0
Total Estimated Revenues		262.7	262.0	262.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	262.0	0.0	262.0
FY2015 Governor	0.0	0.0	262.0	0.0	262.0

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (AR29623) (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	262.7	262.0	262.0	262.0	262.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	262.7	262.0	262.0	262.0	262.0	0.0 0.0%
Fund Sources:						
1102AIDEA Rcpt (Other)	262.7	262.0	262.0	262.0	262.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	262.7	262.0	262.0	262.0	262.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		262.0										
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		262.7	262.0	262.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			262.7	262.0	262.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	89.3	105.0	105.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	171.8	157.0	157.0
73814	Insurance	Insurance.	1.6	0.0	0.0

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51406	AK Industrial Dev. Export Auth. Receipts				262.7	262.0	262.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51406	AIDEA Receipts				262.7	262.0	262.0
	Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.						

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73814	Insurance	Insurance.	Inter-dept	1.6	0.0	0.0
73814 Insurance subtotal:				1.6	0.0	0.0
Alaska Industrial Development Corporation Facilities Maintenance total:				1.6	0.0	0.0
Grand Total:				1.6	0.0	0.0

RDU/Component: Alaska Seafood Marketing Institute

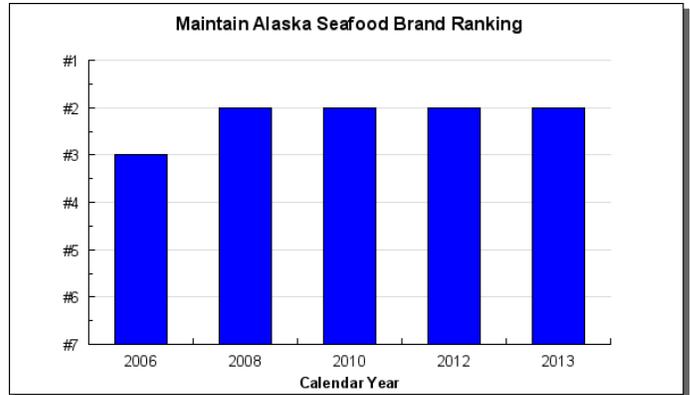
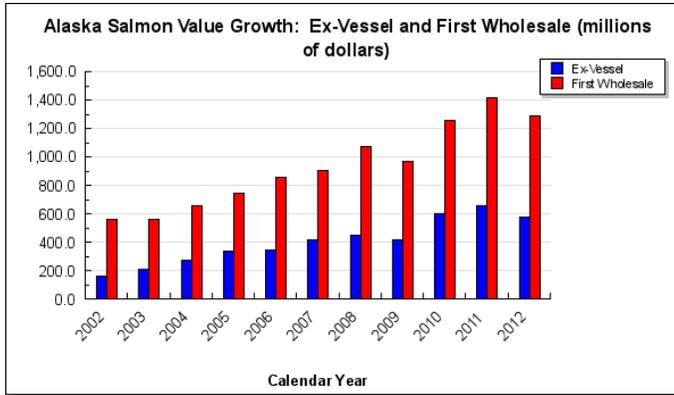
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Increase the economic value of Alaska seafood resources.

Results

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



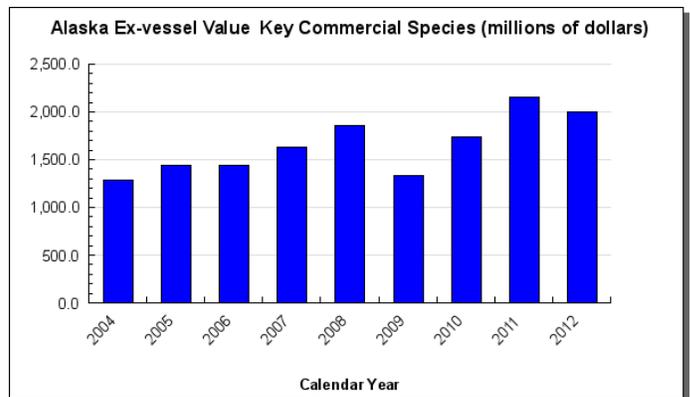
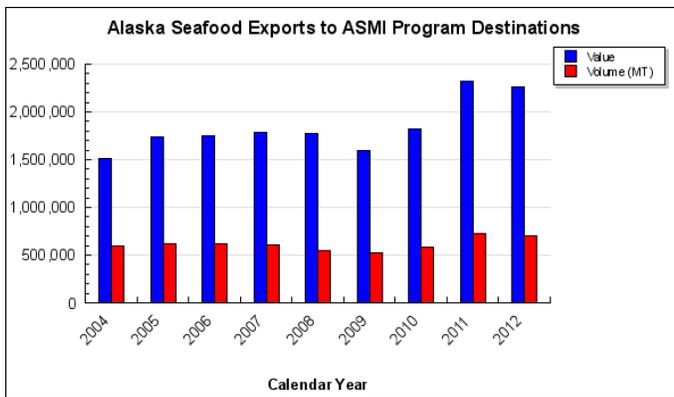
Core Services

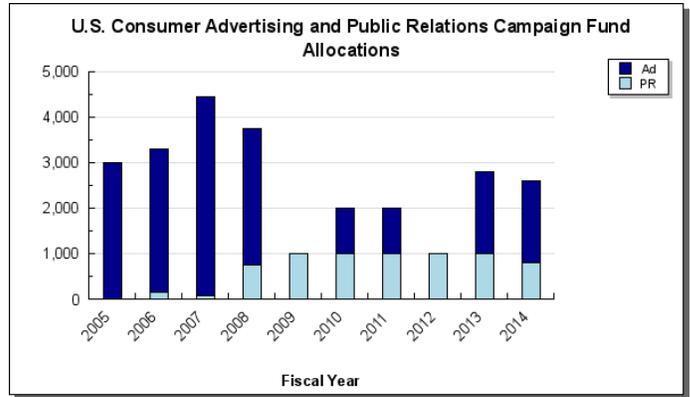
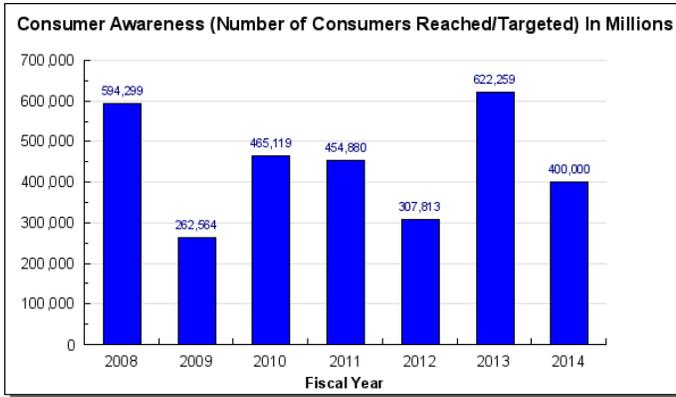
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

Measures by Core Service

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

1. U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support





Major Component Accomplishments in 2013

- The Alaska Seafood Brand ranks as the #2 most commonly specified brand on U.S. menus.
- Conducted innovative promotional activities with retail grocers, foodservice distributors, restaurant chains, foodservice operators, universities, and culinary schools to strengthen the Alaska brand seafood, including 87 promotions in over 12,000 retail stores.
- Conducted 32 national chain promotions in over 11,000 restaurants, 17 foodservice distributor promotions, and attended 19 foodservice conferences and trade shows to promote Alaska seafood to trade professionals.
- Created and placed new advertisements emphasizing sustainability of Alaska seafood in publications read by home cooks, chefs, restaurant owners, and retail grocers.
- Gained newspaper, magazine, radio, television and internet exposure for Alaska seafood in U.S. and key overseas markets.
- Launched the new, exciting, and innovative website www.wildalaskaflavor.com
- Contracted with Alaska Olympic skier Kikkan Randall to promote Alaska seafood.
- Conducted media and chef tours/trade missions to Alaska from Brazil, Germany, Japan, and China; attended trade shows in Asia, Europe, Brazil, and the U.S.
- To date, over 65 companies have been Alaska's Responsible Fisheries Management (RFM) Chain of Custody certified.
- Published the Economic Value of Alaska Seafood Industry report highlighting the \$6.4 billion value of the industry employing 64,000 people.
- Partnered with Division of Economic Development (DED) to host Top Chef episodes filmed in Juneau with a media value of \$12 million.
- Achieved first ever direct sales in the emerging Brazil market, the 21st country with Alaska Seafood representation. Direct exports of Alaska seafood to Brazil increased more than ten-fold by volume and 201 percent by value.
- Increased the value of fresh, frozen, and shelf-stable (canned and pouched) Alaska Seafood in the US and key international markets. Value-added products utilizing pink and chum salmon continue to increase the value of those fisheries.
- Total harvest value (ex-vessel) of key commercial species totaled just over \$2 billion in 2012, comparable to 2011 when it was \$2.1 billion.
- The price per pound of salmon went up from \$0.84 in 2011 to \$0.89 in 2012.
- Since 2002, the average ex-vessel price of Alaska salmon has increased from \$0.26 per pound to \$0.89 per pound in 2012; this is the driving factor influencing the rise in total value of commercial salmon permits, which has increased from \$200 million in 2002 to \$700 million in 2012.
- Final 2012 ex-vessel figures on whitefish species (pollock, cod, sole/flounder) are not yet available from National Marine Fisheries Services (NMFS), but the wholesale price of pollock has been steady in recent years and cod prices have fared well given the large increase in supplies of North Atlantic cod.
- The 2012 snow crab harvest was the largest since 1999. The 2012 snow crab Total Allowable Catch (TAC) increased 64 percent over 2011 levels.
- Prices for red king crab remained above \$7.00 per pound. Alaska red king crab now sells at significant premium compared to Russian red king crab, partly due to the efforts of ASMI.

ASMI's international program is active in Japan, China, and the European Union, as well as emerging markets in Eastern Europe, Russia, and South America. In 2012 Alaska exported 997,000 metric tons of seafood worth \$3.2 billion. Average export value per ton increased 2 percent in 2012 versus 2011 levels. ASMI's 2012 Alaska Pavilion exhibit at the European Seafood Exposition (Brussels), one of many trade show activities during the year, generated on-site sales by participating Alaska Seafood companies amounting to over \$35 million. Projected sales for the ensuing 12 months are expected to reach \$5.5 million.

ASMI's access to the corporate offices of grocery retailers, restaurant operators and foodservice distributors around the world has successfully resulted in a long-term trend of increasing the value of Alaska seafood; and use and awareness of the Alaska Seafood brand and companion brands. ASMI also cultivated media contacts to increase positive exposure for Alaska as a destination and demand for Alaska Seafood. The relationships developed by ASMI have built brand equity for Alaska Seafood. For example, the Alaska Seafood brand remains one of the top three food brands on the menus of the top 500 U.S. restaurant chains. ASMI educates chefs, restaurant operators, grocery retailers, foodservice distributors and seafood buyers about Alaska Seafood and builds brand equity value that can be leveraged by all Alaska Seafood suppliers. ASMI activities spread key messages about the Alaska Seafood brand: wild, natural, unparalleled flavor, superior quality, sustainability, versatility, ease of preparation, and a healthy food source.

ASMI works closely with the Governor's office and other state agencies, the Department of Commerce, Community and Economic Development, and the Department of Natural Resources, on issues of marketing Alaska, whether it is in the form of seafood, tourism, or agriculture. ASMI is also working with the Alaska Department of Fish and Game (ADF&G) and the National Marine Fisheries Service on sustainable fisheries issues and telling the story of Alaska's successful fisheries management.

Key Component Challenges

Economic and Market Conditions

There are several day-to-day challenges the fishing industry and ASMI share that result from variable harvest cycles and dynamic market forces. The increasing global production of farmed salmon has damaged global salmon prices, though Alaska salmon is still prized and is doing better than most others in the market. Following periods of increased value for particular species, Alaska producers are encountering price resistance for halibut in the current economic situation. Increasing fuel and transportation costs raise already high production costs in Alaska and require expensive and aggressive marketing to help offset the price differential at the fish counter or restaurant.

Other challenges that continue to affect the market for Alaska's seafood products include: confusion about what is "sustainable seafood" and a proliferation of eco-labels; messages in the media about actual and possible contaminants in seafood; and a softening of markets for particular species and products (e.g. Pacific cod, pollock roe). Increased influence of environmental non-governmental organizations (ENGO) in the marketplace creates market access issues. Maintaining market access for all Alaska producers becomes more challenging each year as ENGO sponsored proprietary "pay to play" eco-logos become mandatory for market entry.

Seafood consumption in major markets such as the U.S. and Japan is declining. A glut of Atlantic cod in the market this year has reduced prices to the point that some in the North Atlantic are opting not to fish. In addition, the Norwegian Seafood Council (ASMI's counterpart) is using their \$75 million budget to aggressively target Alaskan cod markets. Finally, the weakening international currencies, such as the yen and euro, impact international purchasing power, especially for higher-end products such as premium Alaska Seafood.

Russian fisheries are producing more wild salmon and making the market more competitive, thereby increasing the need for Alaska Seafood to establish itself as a premium brand in the mind of consumers.

Whitefish species are also experiencing market fluctuations. Pollock harvests have increased in Alaska and Russia during the past year, and prices have fallen. The Marine Stewardship Council (MSC) certification of Russian pollock also affects the Alaska pollock markets in a negative way. Pollock roe markets in Asia are particularly saturated, causing large price declines. Cod and sole markets are steady, despite the increase in Alaska and North Atlantic cod stocks.

Competing proteins such as farmed fish, beef, pork, chicken, and dairy products, are often lower priced and have

well-financed promotional campaigns. Alaska seafood products have sold for favorable prices in several domestic and overseas markets. ASMI will need to invest marketing funds to protect and maintain the gains made in these markets.

Eco-Label Challenges

The battle over eco-labels has gotten more intense, as ENGOs have aggressively attempted to directly discredit the ASMI/ Responsible Fisheries Management (RFM) Certification standards in favor of the MSC certification. As more Alaska fisheries consider leaving the MSC program and the ENGO monopoly on market access is weakened, ASMI will continue to conduct aggressive marketing campaigns to protect the Alaska brand. ASMI is collaborating with other fishing entities that have or are considering similar certification models. Other state and federal entities, including the Alaska Department of Fish and Game, Alaska's Congressional delegation, and National Oceanic and Atmospheric Administration (NOAA) Fisheries, share ASMI's concerns about an ENGO monopoly.

In addition to eroding the Alaska brand, the ENGO sustainability movement creates the additional challenge of defending market access for Alaska seafood and the state's right to govern its own resources. These threats include:

Market Access: Over the past several years, especially in Europe but now increasingly in the U.S., the MSC has been adopted as a "requirement" by a number of major retailers, including large retail chains like Walmart. Even some of the most loyal Alaskan seafood customers are reluctant to go against these ENGOs, despite knowing that Alaska fisheries are sustainable in their own right. A considerable amount of time and resources are required to combat this movement on a global scale. ENGOs use third-party certification programs such as the MSC to control the market for wild fish, and through that control make demands on fishery managers outside the governance process. What began as a sustainability movement to reward well-managed fisheries has effectively morphed into a program that allows the ENGO community to control the supply chain.

Governance: What the ENGOs are unable to successfully achieve through participation at the North Pacific Fisheries Management Council or the Alaska Board of Fish, they are attempting to force upon fishery managers through control of the market gate. The MSC is dominated by the ENGO community, which drives their agenda and ever-changing criteria. Left unchecked, the situation may evolve to where the state will have to capitulate to ENGO demands or face losing markets, as is the current situation in many parts of Europe. So far the U.S. and Asian markets have been more reasonable, but pressure is growing. This year the MSC's attempt to discredit Alaska's hatchery program and refusal to certify Prince William Sound salmon fisheries is a perfect example of undue ENGO intrusion into fisheries management.

Future Threat: ASMI and industry members have received social responsibility questionnaires from customers questioning compliance with an ENGO generated set of social issues (e.g., working conditions, pay, break schedules, living conditions). This year a major retailer discontinued sourcing Alaska salmon from a company that did not submit a social responsibility audit designed by an ENGO. This ENGO market control must be challenged before the state loses credibility and its ability to manage our fisheries in the best interest of Alaskans. The federal government is also facing this same issue for federally managed fisheries, as are other governments around the world who responsibly manage their fisheries. Additional expensive, non-regulatory conditions and certifications are an unnecessary hurdle at the market gate that may affect the future marketability, sustainability, and financial viability of Alaska's seafood fisheries.

Funding Challenges

The USDA Market Access Program (MAP) allocation to ASMI for FY2014 was reduced to \$4.1 million (\$4.5 million was requested for FY2014 and \$4.3 million was received in FY2012). FY2015 funding levels are subject to the political actions of the federal administration and Congress. It is possible that the Farm Bill (under which MAP is funded) may not be re-authorized. This would leave ASMI seeking international marketing program funding source elsewhere.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results are anticipated.

Statutory and Regulatory Authority

15 AAC 116.600-700 Seafood Marketing Assessment on Processors

Contact Information

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**Alaska Seafood Marketing Institute
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,386.0	2,446.2	2,457.4
72000 Travel	551.2	390.3	390.3
73000 Services	17,281.7	26,582.9	24,062.5
74000 Commodities	344.6	180.0	180.0
75000 Capital Outlay	4.8	8.5	8.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,568.3	29,607.9	27,098.7
Funding Sources:			
1002 Federal Receipts	4,146.1	4,500.0	4,500.0
1004 General Fund Receipts	7,770.1	7,772.2	7,772.2
1005 General Fund/Program Receipts	8,652.1	17,335.7	14,826.5
Funding Totals	20,568.3	29,607.9	27,098.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	16,990.1	0.0	0.0
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		16,990.3	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,146.1	4,500.0	4,500.0
General Fund Program Receipts	51060	8,652.1	17,335.7	14,826.5
Unrestricted Fund	68515	7,770.1	7,772.2	7,772.2
Restricted Total		20,568.3	29,607.9	27,098.7
Total Estimated Revenues		37,558.6	29,607.9	27,098.7

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	7,772.2	17,335.7	0.0	4,500.0	29,607.9
Adjustments which will continue current level of service:					
-Reverse Alaska Seafood Marketing Institute Sec13 Ch14 SLA 2013 P70 L5 (HB65)	-7,772.2	-17,249.3	0.0	-4,500.0	-29,521.5
-Reverse FY2014 Non-covered 5% Geo-diff (SB95)	0.0	-66.0	0.0	0.0	-66.0
-Reverse FY2014 Non-Covered Salary Increase (SB95)	0.0	-20.4	0.0	0.0	-20.4
-FY2015 Salary Increases	0.0	21.6	0.0	0.0	21.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-10.4	0.0	0.0	-10.4
Proposed budget increases:					
-Restore Alaska Seafood Marketing Institute	7,772.2	14,815.3	0.0	4,500.0	27,087.5
FY2015 Governor	7,772.2	14,826.5	0.0	4,500.0	27,098.7

Alaska Seafood Marketing Institute Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	19	19	Annual Salaries	1,644,303
Part-time	0	0	COLA	21,611
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	865,031
			<i>Less 2.91% Vacancy Factor</i>	<i>(73,545)</i>
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,457,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	1	2
Administrative Fiscal Officer	0	0	1	0	1
Administrative Specialist	0	0	3	0	3
Asst Marketing Director	0	0	0	1	1
Communications Director	0	0	1	0	1
Executive Director	0	0	1	0	1
Foodservice Director	0	0	0	1	1
International Prog Coordinator	0	0	2	0	2
International Program Director	0	0	1	0	1
Marketing Specialist	0	0	0	2	2
Project Assistant	0	0	1	0	1
Quality Assurance Coordinator	0	0	0	1	1
Retail Program Director	0	0	0	1	1
Usda Food Aid Prog Coordinator	0	0	0	1	1
Totals	0	0	11	8	19

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

Component: Alaska Seafood Marketing Institute (AR29680) (393)
RDU: Alaska Seafood Marketing Institute (126)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,386.0	2,359.8	2,446.2	2,446.2	2,457.4	11.2	0.5%
72000 Travel	551.2	390.3	390.3	390.3	390.3	0.0	0.0%
73000 Services	17,281.7	26,582.9	26,582.9	26,582.9	24,062.5	-2,520.4	-9.5%
74000 Commodities	344.6	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	4.8	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,568.3	29,521.5	29,607.9	29,607.9	27,098.7	-2,509.2	-8.5%
Fund Sources:							
1002Fed Rcpts (Fed)	4,146.1	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1004Gen Fund (UGF)	7,770.1	7,772.2	7,772.2	7,772.2	7,772.2	0.0	0.0%
1005GF/Prgm (DGF)	8,652.1	17,249.3	17,335.7	17,335.7	14,826.5	-2,509.2	-14.5%
Unrestricted General (UGF)	7,770.1	7,772.2	7,772.2	7,772.2	7,772.2	0.0	0.0%
Designated General (DGF)	8,652.1	17,249.3	17,335.7	17,335.7	14,826.5	-2,509.2	-14.5%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	4,146.1	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	29,521.5	2,359.8	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		4,500.0										
1004 Gen Fund		7,772.2										
1005 GF/Prgm		17,249.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		86.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		29,607.9	2,446.2	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		29,607.9	2,446.2	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska Seafood Marketing Institute Sec13 Ch14 SLA 2013 P70 L5 (HB65)												
	OTI	-29,521.5	-2,359.8	-390.3	-26,582.9	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts		-4,500.0										
1004 Gen Fund		-7,772.2										
1005 GF/Prgm		-17,249.3										
Reverse FY2014 one-time funding for the Alaska Seafood Marketing Institute in Sec13 Ch14 SLA 2013 P70 L5 (HB65).												
Reverse FY2014 Non-covered 5% Geo-diff (SB95)												
	OTI	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-66.0										
Reverse FY2014 Non-Covered Salary Increase (SB95)												
	OTI	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-20.4										
FY2015 Salary Increases												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		21.6										

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

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$21.6												
Year two cost of living allowance for non-covered employees - 1%: \$21.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.4	-10.4								0	0
1005 GF/Prgm		-10.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1												
Restore Alaska Seafood Marketing Institute												
	IncM	27,087.5	2,446.2	390.3	24,062.5	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		4,500.0										
1004 Gen Fund		7,772.2										
1005 GF/Prgm		14,815.3										

The following amounts are appropriated from the specified sources to the Alaska Seafood Marketing Institute for seafood marketing activities for the fiscal year ending June 30, 2015:

(1) the unexpended and unobligated balance, estimated to be \$13,115,300, of the program receipts from the seafood marketing assessment (AS 16.51.120) and other program receipts of the Alaska Seafood Marketing Institute on June 30, 2014;

(2) the sum of \$1,711,200 from the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015, which is approximately equal to 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015;

(3) the sum of \$7,772,200 from the general fund, for the purpose of matching industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2013;

(4) the sum of \$4,500,000 from federal receipts.

(i) It is the intent of the legislature

(1) that the Alaska Seafood Marketing Institute limit expenditure of the appropriation in (h)(1) of this section to 80 percent of the program receipts collected for the fiscal year ending June 30, 2014;

(2) to limit the amount appropriated from the general fund to the Alaska Seafood Marketing Institute for the purpose of matching industry contributions for seafood marketing activities to not more than \$9,000,000 in a fiscal year, regardless of the amount of industry contributions; and

(3) that the Alaska Seafood Marketing Institute evaluate and consider in-state advertising firms to provide advertising services before using an out-of-state

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

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
advertising firm.												
	Totals	27,098.7	2,457.4	390.3	24,062.5	180.0	8.5	0.0	0.0	19	0	0

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

Scenario: FY2015 Governor (11059)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0301	Executive Director	FT	A	XE	Juneau	N05	26E / F	12.0		119,349	1,524	0	56,523	177,396	177,396
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	N05	22P	12.0		121,992	1,558	0	57,255	180,805	180,805
08-0303	Project Assistant	FT	A	XE	Juneau	N05	15F	12.0		58,872	788	0	36,410	96,070	96,070
08-0304	Admin Support Technician	FT	A	XE	Juneau	N05	13C / D	12.0		47,562	637	0	32,584	80,783	80,783
08-0305	Marketing Specialist	FT	A	XE	Seattle Wa	N00	18C / D	12.0		63,536	850	0	37,988	102,374	102,374
08-0306	Quality Assurance Coordinator	FT	A	XE	Seattle Wa	N00	24N / O	12.0		127,460	1,628	0	58,770	187,858	187,858
08-0307	Administrative Specialist	FT	A	XE	Juneau	N05	13B / C	12.0		45,924	615	0	32,030	78,569	78,569
08-0308	Communications Director	FT	A	XE	Juneau	N05	23E / F	12.0		99,713	1,334	0	50,227	151,274	151,274
08-0309	Marketing Specialist	FT	A	XE	Seattle Wa	N00	18K	12.0		74,100	992	0	41,562	116,654	116,654
08-0310	International Program Director	FT	A	XE	Juneau	N05	24E / F	12.0		106,347	1,423	0	52,471	160,241	160,241
08-0311	Retail Program Director	FT	A	XE	Seattle Wa	N00	24P / Q	12.0		136,996	1,749	0	61,411	200,156	200,156
08-0312	Administrative Specialist	FT	A	XE	Juneau	N05	16C / D	12.0		58,071	777	0	36,139	94,987	94,987
08-0313	Administrative Specialist	FT	A	XE	Juneau	N05	18J	12.0		75,000	1,004	0	41,866	117,870	117,870
08-0314	International Prog Coordinator	FT	A	XE	Juneau	N05	18J	12.0		75,000	1,004	0	41,866	117,870	117,870
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	18F / J	12.0		72,853	975	0	41,140	114,968	114,968
08-0316	Asst Marketing Director	FT	A	XE	Seattle Wa	N00	18P / Q	12.0		91,717	1,227	0	47,522	140,466	140,466
08-0317	Admin Support Technician	FT	A	XE	Seattle Wa	N00	12B / C	12.0		40,611	543	0	30,232	71,386	71,386
08-0318	Foodservice Director	FT	A	XE	Seattle Wa	N00	24P / Q	12.0		138,036	1,763	0	61,700	201,499	201,499
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	N11	21E / F	12.0		91,164	1,220	0	47,335	139,719	139,719
													Total Salary Costs:	1,644,303	
													Total COLA:	21,611	
													Total Premium Pay:	0	
													Total Benefits:	865,031	
													Total Pre-Vacancy:	2,530,945	
													Minus Vacancy Adjustment of 2.91%:	(73,545)	
													Total Post-Vacancy:	2,457,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,457,400	
		Total	New	Deleted											
		Positions													
Full Time Positions:		19	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		19	0	0											
Total Component Months:		228.0													

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: FY2015 Governor (11059)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,530,945	2,457,400	100.00%
Total PCN Funding:	2,530,945	2,457,400	100.00%

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

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		551.2	390.3	390.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			551.2	390.3	390.3
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	124.4	57.7	57.7
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	426.2	331.7	331.7
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.6	0.9	0.9

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		17,281.7	26,582.9	24,062.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			17,281.7	26,582.9	24,062.5
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	35.6	32.9	32.9
73050	Financial Services	Financial services.	0.2	0.0	0.0
73150	Information Technlgy	Information technology services.	3.7	0.0	0.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	75.0	66.9	66.9
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	152.2	107.7	107.7
73450	Advertising & Promos	Professional Services - Promotional programs in the domestic and export markets such as creative development for advertising, public relations services, market research, trade liaison and market representatives' contracts, coupons, customer rebates, retail product demonstration services, and other promotional services. Print media advertisements, quality assurance guidelines, posters, electronic media placements and public notices.	1,885.5	1,206.6	1,206.6
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.3	0.1	0.1
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases. This includes the lease at 1200 - 112th Avenue NE Suite C-226 Bellevue, Washington and at 311 N. Franklin Street Suite 200, Juneau, Alaska.	241.3	257.5	257.5
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	11.5	15.3	15.3

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

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			17,281.7	26,582.9	24,062.5
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	14,703.3	24,713.4	22,193.0
73805	IT-Non-Telecommunication		10.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	15.6	15.6
73806	IT-Telecommunication		23.2	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).	0.0	2.9	2.9
73806	IT-Telecommunication	Admin Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	0.0	0.0
73807	Storage	Storage costs	0.0	0.0	0.1
73809	Mail		3.0	0.0	0.0
73809	Mail	Admin Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.0	10.8	10.7
73810	Human Resources		11.9	0.0	0.0
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	0.0	15.4	15.4
73811	Building Leases	Building leases.	0.2	0.0	0.0
73814	Insurance		0.5	0.0	0.0
73814	Insurance	Admin Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	0.8	0.8
73815	Financial		1.1	0.0	0.0
73815	Financial	Admin Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.0	0.9	0.9

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

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			17,281.7	26,582.9	24,062.5
73816	ADA Compliance		0.2	0.0	0.0
73816	ADA Compliance	Labor	0.0	0.2	0.2
		Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.			
73819	Commission Sales (IA Svcs)	State Travel Office	0.0	1.0	1.0
		US Travel LLC, STO Advance Only, for all US Travel payments.			
73979	Mgmt/Consulting (IA Svcs)		122.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	37.4	37.4
		Commissioner's Office - Management support services.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	0.0	97.5	97.5
		Division of Administrative Services - Management support services.			

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		344.6	180.0	180.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			344.6	180.0	180.0
74200	Business	Standard office supplies and replacement furniture. Seafood products and other consumables for trade shows and retail/foodservice demonstrations, promotional giveaways, aprons, hats, and uniforms for product demonstrators; computer software and supplies	131.6	69.0	69.0
74480	Household & Instit.	Cleaning, food and other household supplies.	213.0	110.1	110.1
74600	Safety (Commodities)	Safety (Commodities).	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Equipment repair and maintenance costs	0.0	0.9	0.9

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		4.8	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			4.8	8.5	8.5
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	4.8	8.5	8.5

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				16,990.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts General fund program receipts.				16,990.1	0.0	0.0

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses Recovery of expenses.				0.2	0.0	0.0

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,146.1	4,500.0	4,500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,146.1	0.0	0.0
51010	Federal Receipts			0	0.0	4,500.0	4,500.0
	U.S. Department of Agriculture, Foreign Agriculture Services for promotion of Alaska seafood products.						

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				8,652.1	17,335.7	14,826.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				8,652.1	17,335.7	14,826.5
	.5% Seafood Marketing assessment of Fisheries Business and Fisheries Landing taxes AS 16.51.120						

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				7,770.1	7,772.2	7,772.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestrict Fu Source General fund interfund transfers				7,770.1	7,772.2	7,772.2

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Inter-dept		10.7	0.0	0.0	
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	15.6	15.6
73805 IT-Non-Telecommunication subtotal:				10.7	15.6	15.6	
73806	IT-Telecommunication	Inter-dept		23.2	0.0	0.0	
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	2.9	2.9
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	0.0	0.0	0.0
73806 IT-Telecommunication subtotal:				23.2	2.9	2.9	
73807	Storage	Storage costs	Inter-dept		0.0	0.0	0.1
73807 Storage subtotal:				0.0	0.0	0.1	
73809	Mail		Inter-dept		3.0	0.0	0.0
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	10.8	10.7
73809 Mail subtotal:				3.0	10.8	10.7	
73810	Human Resources		Inter-dept		11.9	0.0	0.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	15.4	15.4
73810 Human Resources subtotal:				11.9	15.4	15.4	
73811	Building Leases	Building leases.	Inter-dept		0.2	0.0	0.0
73811 Building Leases subtotal:				0.2	0.0	0.0	
73814	Insurance		Inter-dept		0.5	0.0	0.0
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	0.8	0.8
73814 Insurance subtotal:				0.5	0.8	0.8	
73815	Financial		Inter-dept		1.1	0.0	0.0
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.0	0.9	0.9
73815 Financial subtotal:				1.1	0.9	0.9	
73816	ADA Compliance		Inter-dept		0.2	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	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2	

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept State Travel Office	0.0	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	122.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office - Management support services.	Intra-dept Commissioner's Office	0.0	37.4	37.4
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept Administrative Services	0.0	97.5	97.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				122.3	134.9	134.9
Alaska Seafood Marketing Institute total:				173.1	182.5	182.5
Grand Total:				173.1	182.5	182.5

RDU/Component: Regulatory Commission of Alaska

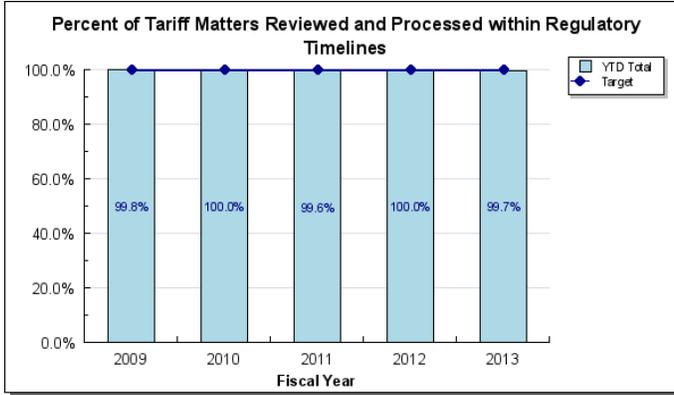
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Assure viable utility and pipeline service is provided with just and reasonable rates to consumers in Alaska.

Results

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



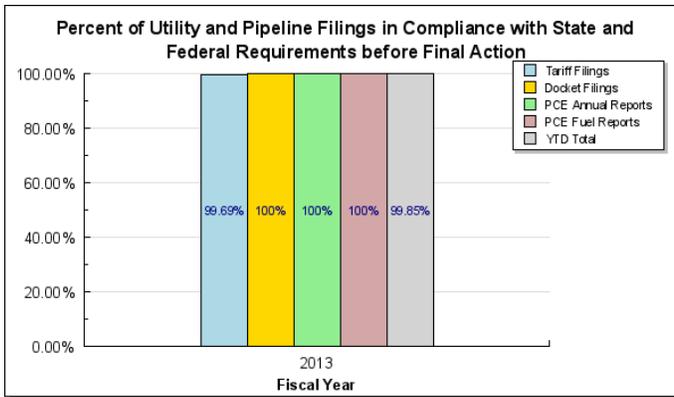
Core Services

- Review utility and pipeline filings for compliance with state and federal requirements before final action.
- Dispute resolution between regulated entities and consumers.
- Public information and education to enhance the public's understanding and use of utility and pipeline services

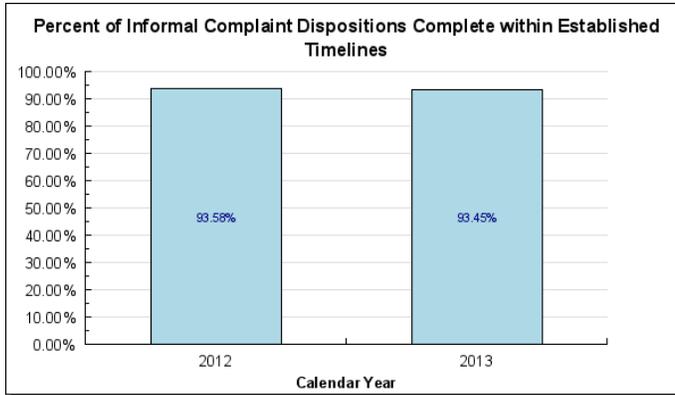
Measures by Core Service

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

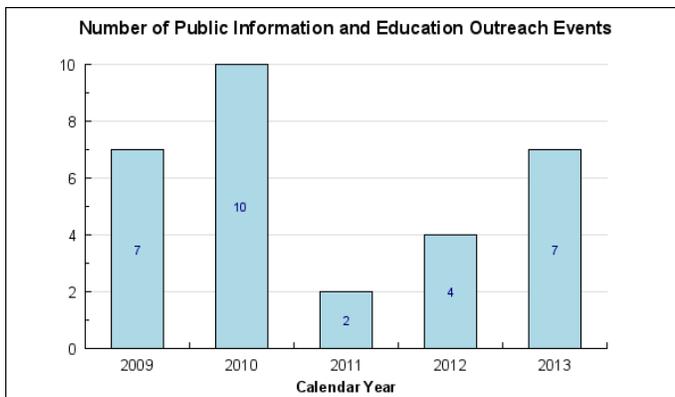
1. Review utility and pipeline filings for compliance with state and federal requirements before final action.



2. Dispute resolution between regulated entities and consumers.



3. Public information and education to enhance the public's understanding and use of utility and pipeline services



Major Component Accomplishments in 2013

- Adopted regulations which have significant impact on improving process and minimizing costs to ratepayers and companies:
 - Discovery regulations designed to improve the discovery process and provide increased efficiency in contested cases, and
 - Revised telecommunication regulations to promote greater regional competition in response to changes in the intrastate long distance market.
- Enhanced services from two small utilities by expediting consideration and approval of the transfer of a rural utility that was unable and unwilling to continue providing electric service and by approving the transfer of a small water utility from an owner who sought to discontinue service to an owner willing to provide water utility service.
- Approved applications from Hilcorp Alaska, LLC for acquisition of natural gas assets in Cook Inlet.

Key Component Challenges

The lack of clearly articulated standards for review of and the abbreviated period of time allowed for development of a factual record necessary for analysis of the recourse tariff that will be filed by the newly created Alaska Gasline Development Corporation.

Unify under Hilcorp Alaska, LLC the four existing Cook Inlet natural gas pipelines that service Cook Inlet producers. This consolidation of ownership and operations will likely result in uniform transportation rates and rules, and a simplified and integrated nomination process.

Necessary oversight of rates, interconnections, and rules of operation will need to be developed as the Alaska Railbelt electricity generation landscape evolves with increased generation capacity and as inter-utility sales of economy electricity occur. The transmission system will be structurally challenged; and funding will be required for necessary repairs, new technology incorporation, system hardening, enhanced system reliability, and capacity management.

The integration of independent power producer supply and micro generation concerns will continue to challenge the RCA, as will consideration of decoupling of rates from volumetric sales.

Significant Changes in Results to be Delivered in FY2015

No significant change in results is anticipated at this time.

Statutory and Regulatory Authority

- AS 42.04 Regulatory Commission of Alaska
- AS 42.05 Alaska Public Utilities Regulatory Act
- AS 42.06 Pipeline Act
- AS 42.08 Alaska Gasline Development Corporation
- AS 42.45 Rural and Statewide Energy Programs
- 3 AAC 47 Regulatory Cost Charges for Public Utilities and Pipeline Carriers
- 3 AAC 48 Practice and Procedure
- 3 AAC 49 Deregulation
- 3 AAC 50 Energy Conservation
- 3 AAC 51 Telecommunications Relay Services
- 3 AAC 52 Operation of Public Utilities
- 3 AAC 53 Telecommunications

Contact Information

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**Regulatory Commission of Alaska
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,091.3	6,702.4	6,847.0
72000 Travel	99.9	51.5	51.5
73000 Services	1,697.5	2,662.5	2,371.4
74000 Commodities	174.7	156.9	156.9
75000 Capital Outlay	0.0	4.0	4.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,063.4	9,577.3	9,430.8
Funding Sources:			
1007 Interagency Receipts	89.9	140.0	140.0
1061 Capital Improvement Project Receipts	15.4	50.0	50.0
1141 RCA Receipts	7,829.1	9,100.7	9,104.5
1212 Federal Stimulus: ARRA 2009	129.0	286.6	136.3
Funding Totals	8,063.4	9,577.3	9,430.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Alaska Public Utilities Comm. Receipts	51066	1,471.7	0.0	0.0
General Fund Program Receipts	51060	7.5	0.0	0.0
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		1,479.3	0.0	0.0
Restricted Revenues				
Alaska Public Utilities Comm. Receipts	51066	7,829.1	9,100.7	9,104.5
Capital Improvement Project Receipts	51200	0.0	50.0	50.0
Federal Economic Stimulus	51118	129.0	286.6	136.3
Interagency Receipts	51015	89.9	140.0	140.0
Restricted Total		8,048.0	9,577.3	9,430.8
Total Estimated Revenues		9,527.3	9,577.3	9,430.8

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	9,100.7	190.0	286.6	9,577.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-31.4	0.0	-0.8	-32.2
-Reverse Electricity Regulatory Assistance Program	0.0	0.0	0.0	-75.0	-75.0
-FY2015 Salary Increases	0.0	56.9	0.0	0.7	57.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-21.7	0.0	-0.2	-21.9
Proposed budget decreases:					
-Delete Electricity Regulatory Assistance Program Effective 11/30/2014	0.0	0.0	0.0	-75.0	-75.0
FY2015 Governor	0.0	9,104.5	190.0	136.3	9,430.8

Regulatory Commission of Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	58	58	Annual Salaries	4,638,179
Part-time	0	0	COLA	61,332
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	2,583,736
			<i>Less 5.99% Vacancy Factor</i>	<i>(436,247)</i>
			Lump Sum Premium Pay	0
Totals	62	62	Total Personal Services	6,847,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Law Judge	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Advisory Section Manager	1	0	0	0	1
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Commission Section Mgr	1	0	0	0	1
Commissioner, RCA	5	0	0	0	5
Communications Com Car Sp II	1	0	0	0	1
Communications Com Car Sp III	3	0	0	0	3
Communications Com Car Sp IV	1	0	0	0	1
Consmr Prot-Info Off I	2	0	0	0	2
Consmr Prot-Info Off II	1	0	0	0	1
Hearing Examiner I	5	0	0	0	5
Hearing Examiner II	1	0	0	0	1
Law Office Assistant I	3	0	0	0	3
Law Office Assistant II	2	0	0	0	2
Micro/Network Spec I	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Paralegal I	1	0	0	0	1
Paralegal II	4	0	0	0	4
Process Coordinator, RCA	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Utility Eng Analyst II	1	0	0	0	1
Utility Eng Analyst III	3	0	0	0	3
Utility Engineering Analyst IV	1	0	0	0	1
Utility Fin Analyst II	1	0	0	0	1
Utility Fin Analyst III	4	0	0	0	4
Utility Fin Analyst IV	1	0	0	0	1
Utility Tariff Analyst II	3	0	0	0	3
Utility Tariff Anlyst III	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	62	0	0	0	62

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

Component: Regulatory Commission of Alaska (AR29639) (2417)
RDU: Regulatory Commission of Alaska (399)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,091.3	6,652.4	6,702.4	6,702.4	6,847.0	144.6	2.2%
72000 Travel	99.9	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	1,697.5	2,662.5	2,662.5	2,662.5	2,371.4	-291.1	-10.9%
74000 Commodities	174.7	156.9	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	0.0	4.0	4.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,063.4	9,527.3	9,577.3	9,577.3	9,430.8	-146.5	-1.5%
Fund Sources:							
1007I/A Rcpts (Other)	89.9	140.0	140.0	140.0	140.0	0.0	0.0%
1061CIP Rcpts (Other)	15.4	50.0	50.0	50.0	50.0	0.0	0.0%
1141RCA Rcpts (DGF)	7,829.1	9,051.5	9,100.7	9,100.7	9,104.5	3.8	0.0%
1212Fed ARRA (Fed)	129.0	285.8	286.6	286.6	136.3	-150.3	-52.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,829.1	9,051.5	9,100.7	9,100.7	9,104.5	3.8	0.0%
Other Funds	105.3	190.0	190.0	190.0	190.0	0.0	0.0%
Federal Funds	129.0	285.8	286.6	286.6	136.3	-150.3	-52.4%
Positions:							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	4	4	0	0.0%

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

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,527.3	6,652.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5
1007 I/A Rcpts		140.0										
1061 CIP Rcpts		50.0										
1141 RCA Rcpts		9,051.5										
1212 Fed ARRA		285.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		31.4										
1212 Fed ARRA		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		17.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		9,577.3	6,702.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Delete Expired Non-Permanent Utility Financial Analyst (08-N10004)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired non-permanent Utility Financial Analyst III (08-N10004), range 21, Anchorage.												
Subtotal		9,577.3	6,702.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	4
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Electricity Regulatory Assistance Program Effective 11/30/2014												
Dec		-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-75.0										

American Recovery and Reinvestment Act (ARRA), the federal stimulus program that funded the Electricity Regulations Assistance Program, is scheduled to end on November 30, 2014.

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

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-32.2	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-31.4										
1212 Fed ARRA		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Electricity Regulatory Assistance Program												
	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-75.0										
Reverse one-time authorization for the Electricity Regulatory Assistance Program to allow the Regulatory Commission of Alaska to fully utilize American Recovery and Reinvestment Act (ARRA) funding. The ARRA grant was extended through calendar year 2014.												
FY2015 Salary Increases												
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		56.9										
1212 Fed ARRA		0.7										
Cost of living allowance for certain bargaining units: \$57.6												
Year two cost of living allowance for non-covered employees - 1%: \$18.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$28.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-21.7										
1212 Fed ARRA		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-21.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.0												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	291.1	0.0	-291.1	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: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Totals	9,430.8	6,847.0	51.5	2,371.4	156.9	4.0	0.0	0.0	58	0	4

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

Scenario: FY2015 Governor (11059)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-?029	Analyst/Programmer I	FT	A	GP	Anchorage	200	14A	12.0		41,856	560	0	30,974	73,390	73,390
08-6004	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18C / D	12.0		61,018	817	0	37,456	99,291	99,291
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23K	12.0		103,092	1,380	0	51,514	155,986	155,986
08-6007	Utility Fin Analyst II	FT	A	GP	Anchorage	200	19D / E	12.0		66,780	894	0	39,405	107,079	107,079
08-6008	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		78,011	1,044	0	43,029	122,084	122,084
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J / K	12.0		127,872	1,633	0	58,884	188,389	188,389
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		40,378	540	0	30,474	71,392	71,392
08-6011	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		36,228	485	0	29,070	65,783	65,783
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J	12.0		123,252	1,574	0	57,604	182,430	182,430
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J / K	12.0		124,600	1,591	0	57,978	184,169	184,169
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	N00	27E / F	12.0		115,928	1,480	0	55,576	172,984	172,984
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13F / J	12.0		48,849	654	0	33,163	82,666	82,666
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16F / J	12.0		60,324	807	0	37,045	98,176	98,176
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,173	779	0	36,494	95,446	95,446
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24J / K	12.0		106,994	1,432	0	52,834	161,260	161,260
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18B / C	12.0		60,441	809	0	37,085	98,335	98,335
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11G / J	12.0		42,871	574	0	31,317	74,762	74,762
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,110	0	44,866	128,896	128,896
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22M / N	12.0		104,058	1,393	0	51,841	157,292	157,292
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,000	442	0	27,978	61,420	61,420
08-6030	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21F / G	12.0		80,922	1,083	0	44,190	126,195	126,195
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J / K	12.0		127,872	1,633	0	58,884	188,389	188,389
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,741	465	0	28,567	63,773	63,773
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24E / F	12.0		99,822	1,336	0	50,408	151,566	151,566
08-6037	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18D / E	12.0		62,539	837	0	37,971	101,347	101,347
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16F / G	12.0		58,998	790	0	36,773	96,561	96,561
08-6041	Utility Tariff Anlyst III	FT	A	SS	Anchorage	200	20F	12.0		78,252	1,047	0	43,110	122,409	122,409
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21E / F	12.0		78,267	1,047	0	43,292	122,606	122,606
08-6046	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		61,981	829	0	37,782	100,592	100,592
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,479	502	0	29,493	67,474	67,474
08-6052	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16A / B	12.0		49,351	660	0	33,509	83,520	83,520
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		56,079	751	0	35,785	92,615	92,615
08-6057	Hearing Examiner I	FT	A	XE	Anchorage	N00	24L / M	12.0		119,136	1,521	0	56,464	177,121	177,121
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22F / G	12.0		87,550	1,172	0	46,432	135,154	135,154
08-6060	Process Coordinator, RCA	FT	A	SS	Anchorage	200	18E / F	12.0		67,161	899	0	39,358	107,418	107,418
08-6061	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		49,723	665	0	33,635	84,023	84,023

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

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

Scenario: FY2015 Governor (11059)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	600	13F / J	12.0		49,149	658	0	33,265	83,072	83,072
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,968	495	0	29,320	66,783	66,783
08-6064	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18D / E	12.0		62,708	839	0	38,028	101,575	101,575
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		77,537	1,038	0	43,045	121,620	121,620
08-6067	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,173	779	0	36,494	95,446	95,446
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,481	0	53,935	166,092	166,092
08-6069	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20F / G	12.0		75,577	1,011	0	42,382	118,970	118,970
08-6070	Communications Com Car Sp II	FT	A	GP	Anchorage	200	20A / B	12.0		65,748	880	0	39,056	105,684	105,684
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,551	462	0	28,502	63,515	63,515
08-6074	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22A / B	12.0		74,974	1,003	0	42,178	118,155	118,155
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		65,256	873	0	38,890	105,019	105,019
08-6076	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22K	12.0		96,000	1,285	0	49,291	146,576	146,576
08-6081	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22M / N	12.0		106,401	1,424	0	52,809	160,634	160,634
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	N00	24F / J	12.0		106,680	1,428	0	52,584	160,692	160,692
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,205	485	0	29,062	65,752	65,752
08-6092	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		62,753	840	0	38,043	101,636	101,636
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	N00	26K	12.0		123,240	1,574	0	57,601	182,415	182,415
08-6094	Accounting Tech II	FT	A	GP	Anchorage	200	14A	12.0		41,856	560	0	30,974	73,390	73,390
08-6095	Utility Eng Analyst III	FT	A	GP	Anchorage	100	22A	12.0		73,092	978	0	41,541	115,611	115,611
08-6096	Utility Fin Analyst III	FT	A	GP	Anchorage	100	21A	12.0		68,460	916	0	39,974	109,350	109,350
08-6097	Hearing Examiner I	FT	A	XE	Anchorage	N00	24A	12.0		86,700	1,160	0	45,824	133,684	133,684
08-6098	Hearing Examiner I	FT	A	XE	Anchorage	N00	24A	12.0		86,700	1,160	0	45,824	133,684	133,684
08-N10003	Utility Eng Analyst III	NP	N	GP	Anchorage	200	22A	5.0		30,185	338	0	10,577	41,100	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	N00	25K	12.0		118,956	1,519	0	56,414	176,889	176,889
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	N00	23J	12.0		99,876	1,337	0	50,282	151,495	151,495
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	N00	26K	12.0		123,240	1,574	0	57,601	182,415	182,415

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

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

Scenario: FY2015 Governor (11059)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,638,179	
													Total COLA:	61,332	
													Total Premium Pay:	0	
													Total Benefits:	2,583,736	
													Total Pre-Vacancy:	7,283,247	
													Minus Vacancy Adjustment of 5.99%:	(436,247)	
													Total Post-Vacancy:	6,847,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,847,000	
Total Component Months:		737.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	7,242,147	6,808,362	99.44%
1212 Federal Stimulus: ARRA 2009	41,100	38,638	0.56%
Total PCN Funding:	7,283,247	6,847,000	100.00%

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

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		99.9	51.5	51.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			99.9	51.5	51.5
72100	Instate Travel		11.7	20.0	0.0
72116	Reimburse In State Travel Costs	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	0.0	0.0	20.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	88.2	26.5	26.5
72700	Moving Costs	Moving Costs	0.0	5.0	5.0

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,697.5	2,662.5	2,371.4
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency					
Explanation					
73000 Services Detail Totals			1,697.5	2,662.5	2,371.4
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	58.0	60.7	60.7
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	29.7	140.3	190.3
73075	Legal & Judicial Svc	Legal services.	24.0	157.8	133.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	91.8	100.5	100.5
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	39.3	40.0	40.0
73225	Delivery Services	Freight, courier service, and postage.	12.0	40.4	40.4
73450	Advertising & Promos	Advertising, promotions and legal notices.	12.5	20.0	20.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.8	0.9	0.9
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	89.8	90.0	40.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	11.9	15.0	15.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	18.2	399.1	157.9
73805	IT-Non-Telecommunication		32.5	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.	0.0	35.0	38.0

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

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,697.5	2,662.5	2,371.4
73806	IT-Telecommunication		52.5	0.0	0.0
73806	IT-Telecommunication	Admin	0.0	53.0	50.1
		Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73809	Mail		0.8	0.0	0.0
73809	Mail	Admin	0.0	1.2	1.0
		Division of General Services – pro-rated share of expenses relating to central mailroom support and services.			
73810	Human Resources		36.3	0.0	0.0
73810	Human Resources	Admin	0.0	50.0	38.1
		Division of Personnel - Human resource and personnel services			
73811	Building Leases		561.4	0.0	0.0
73811	Building Leases	Admin	0.0	565.0	560.5
		Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.			
73812	Legal		309.6	0.0	0.0
73812	Legal	Law	0.0	435.3	400.0
		Legal services.			
73814	Insurance		0.9	0.0	0.0
73814	Insurance	Admin	0.0	1.2	2.0
		Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.			
73815	Financial		3.3	0.0	0.0
73815	Financial	Admin	0.0	3.1	3.4
		Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.			
73816	ADA Compliance		0.7	0.0	0.0
73816	ADA Compliance	Labor	0.0	0.6	0.6
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.			
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.7	0.0	0.0

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

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,697.5	2,662.5	2,371.4
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	0.4	0.6
73979	Mgmt/Consulting (IA Svcs)		310.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AEA Power Cost Equalization RSA with AEA to provide services for PCE - \$140.0 in Inter-Agency Receipts.	0.0	140.0	140.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Commissioner's Office – Management Support Services.	0.0	138.0	152.6
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administrative Services – Management Support Services.	0.0	175.0	185.8

Line Item Detail

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		174.7	156.9	156.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			174.7	156.9	156.9
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	173.3	154.9	154.9
74480	Household & Instit.	Cleaning, food and other household supplies.	1.0	2.0	2.0
74600	Safety (Commodities)		0.4	0.0	0.0

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	4.0	4.0
75700	Equipment	Information technology, communications, office, safety and other equipment.	0.0	4.0	4.0

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				7.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				7.5	0.0	0.0

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51066	Alaska Public Utilities Comm. Receipts				1,471.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51066	APUC Rec AS 42.05&06 Regulatory Cost Charge Receipts per AS42.05 & 42.06				1,471.7	0.0	0.0

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses Prior year reimbursement recovery.				0.1	0.0	0.0

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				89.9	140.0	140.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				89.9	0.0	0.0
59080	Commrc & Economic Dev RCA provided services for AEA's Power Cost Equalization.	AEA Power Cost Equalization			0.0	140.0	140.0

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51066	Alaska Public Utilities Comm. Receipts		7,829.1	9,100.7	9,104.5		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51066	APUC Rec AS 42.05&06 Regulatory Commission of Alaska receipts.				7,829.1	9,100.7	0.0
51067	Util Regulatory Cost Regulatory Cost Charge receipts, copy charges, and document sales per AS 42.05.254 and AS 42.06.286, and cost recoveries per AS 42.05.651.				0.0	0.0	9,085.1
51068	Util Application Fee Utility Application Fees				0.0	0.0	15.9
51069	Util Hearing Reimbrs Utility Hearing Reimbursements				0.0	0.0	3.0
51072	Public Document Sale Public Document Sales				0.0	0.0	0.5

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	129.0	286.6	136.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				129.0	286.6	136.3
	ARRA Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program).						

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec Personal services costs associated with capital projects.				0.0	50.0	50.0

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Inter-dept		32.5	0.0	0.0	
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	35.0	38.0
73805 IT-Non-Telecommunication subtotal:				32.5	35.0	38.0	
73806	IT-Telecommunication	Inter-dept		52.5	0.0	0.0	
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	53.0	50.1
73806 IT-Telecommunication subtotal:				52.5	53.0	50.1	
73809	Mail	Inter-dept		0.8	0.0	0.0	
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	1.2	1.0
73809 Mail subtotal:				0.8	1.2	1.0	
73810	Human Resources	Inter-dept		36.3	0.0	0.0	
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	50.0	38.1
73810 Human Resources subtotal:				36.3	50.0	38.1	
73811	Building Leases	Inter-dept		561.4	0.0	0.0	
73811	Building Leases	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	Inter-dept	Admin	0.0	565.0	560.5
73811 Building Leases subtotal:				561.4	565.0	560.5	
73812	Legal	Inter-dept		309.6	0.0	0.0	
73812	Legal	Legal services.	Inter-dept	Law	0.0	435.3	400.0
73812 Legal subtotal:				309.6	435.3	400.0	
73814	Insurance	Inter-dept		0.9	0.0	0.0	
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	1.2	2.0
73814 Insurance subtotal:				0.9	1.2	2.0	
73815	Financial	Inter-dept		3.3	0.0	0.0	
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.0	3.1	3.4
73815 Financial subtotal:				3.3	3.1	3.4	
73816	ADA Compliance	Inter-dept		0.7	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	0.6	0.6
73816 ADA Compliance subtotal:				0.7	0.6	0.6	

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0	
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0	
73819	Commission Sales (IA Svcs)	Inter-dept		0.7	0.0	0.0	
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	0.4	0.6
73819 Commission Sales (IA Svcs) subtotal:				0.7	0.4	0.6	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		310.7	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with AEA to provide services for PCE - \$140.0 in Inter-Agency Receipts.	Inter-dept	AEA Power Cost Equalization	0.0	140.0	140.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	0.0	138.0	152.6
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services – Management Support Services.	Intra-dept	Administrative Services	0.0	175.0	185.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				310.7	453.0	478.4	
Regulatory Commission of Alaska total:				1,309.5	1,597.8	1,572.7	
Grand Total:				1,309.5	1,597.8	1,572.7	

RDU/Component: DCCED State Facilities Rent

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

Contribution to Department's Mission

Fund necessary maintenance to prevent future deferred maintenance problems in the state facilities.

Major Component Accomplishments in 2013

Rent payments made in a timely manner.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2015

No significant changes to component.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

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**DCCED State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	585.0	1,359.4	1,359.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	585.0	1,359.4	1,359.4
Funding Sources:			
1004 General Fund Receipts	585.0	599.2	599.2
1007 Interagency Receipts	0.0	760.2	760.2
Funding Totals	585.0	1,359.4	1,359.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	599.2	599.2
Unrestricted Total		0.0	599.2	599.2
Restricted Revenues				
Interagency Receipts	51015	0.0	760.2	760.2
Restricted Total		0.0	760.2	760.2
Total Estimated Revenues		0.0	1,359.4	1,359.4

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	599.2	0.0	760.2	0.0	1,359.4
FY2015 Governor	599.2	0.0	760.2	0.0	1,359.4

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

Component: DCCED State Facilities Rent (AR29642) (2472)
RDU: DCCED State Facilities Rent (411)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	585.0	1,359.4	1,359.4	1,359.4	1,359.4	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	585.0	1,359.4	1,359.4	1,359.4	1,359.4	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	585.0	599.2	599.2	599.2	599.2	0.0 0.0%
1007I/A Rcpts (Other)	0.0	760.2	760.2	760.2	760.2	0.0 0.0%
Unrestricted General (UGF)	585.0	599.2	599.2	599.2	599.2	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	760.2	760.2	760.2	760.2	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: DCCED State Facilities Rent (2472)

RDU: DCCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		599.2										
		760.2										
Subtotal		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail

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

Component: DCCED State Facilities Rent (2472)

RDU: DCCED State Facilities Rent (411)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			585.0	1,359.4	1,359.4
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				585.0	1,359.4	1,359.4
73811	Building Leases			585.0	0.0	0.0
73811	Building Leases	Admin	Rental of State-owned buildings	0.0	1,359.4	1,359.4

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

Component: DCCED State Facilities Rent (2472)
RDU: DCCED State Facilities Rent (411)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.0	599.2	599.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestrict Fu Source Unrestricted fund source.				0.0	599.2	599.2

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

Component: DCCED State Facilities Rent (2472)
RDU: DCCED State Facilities Rent (411)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	760.2	760.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59080	Commrc & Econmc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Banking and Securities			0.0	76.1	76.1
59080	Commrc & Econmc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Corp, Bus & Prof Licensing			0.0	372.0	372.0
59080	Commrc & Econmc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Economic Development			0.0	33.6	33.6
59080	Commrc & Econmc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Insurance Operations			0.0	278.5	278.5

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

Component: DCCED State Facilities Rent (2472)
RDU: DCCED State Facilities Rent (411)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73811	Building Leases	Inter-dept		585.0	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	1,359.4	1,359.4
73811 Building Leases subtotal:				585.0	1,359.4	1,359.4
DCCED State Facilities Rent total:				585.0	1,359.4	1,359.4
Grand Total:				585.0	1,359.4	1,359.4