

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

RDU/Component: Economic Development

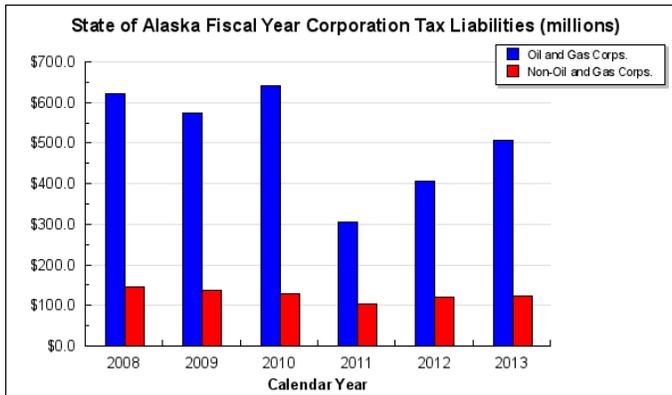
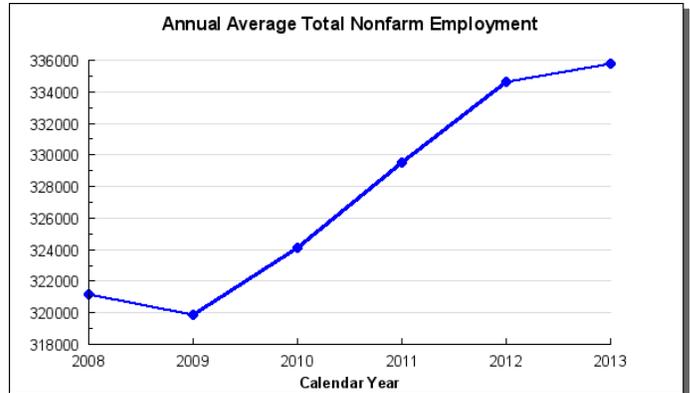
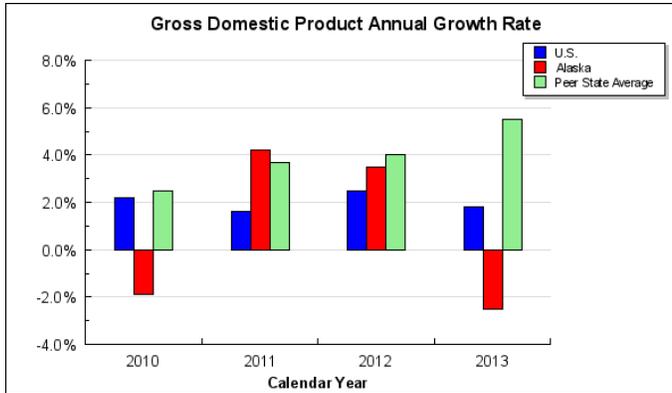
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



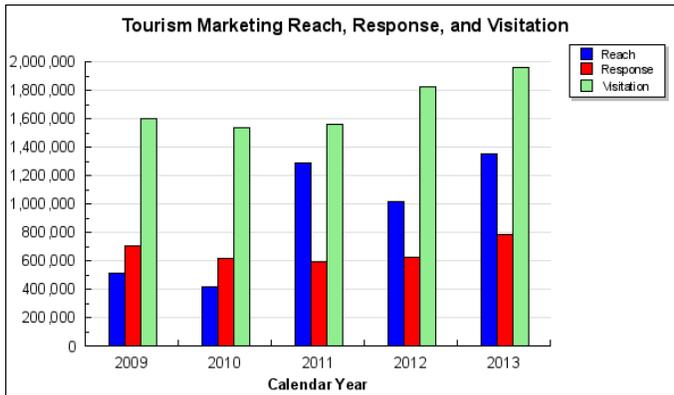
Core Services

- Marketing
- Research
- Business Technical Assistance

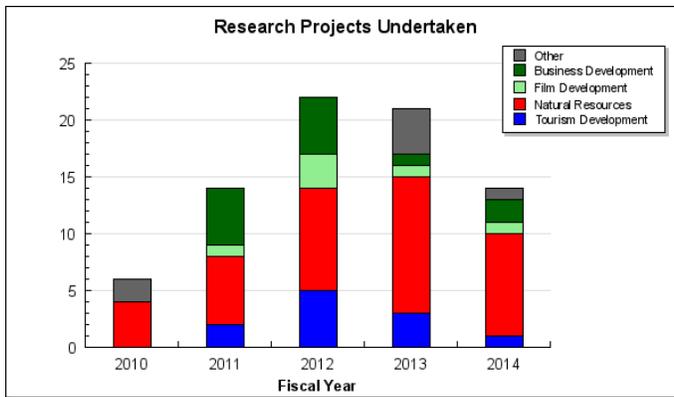
Measures by Core Service

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

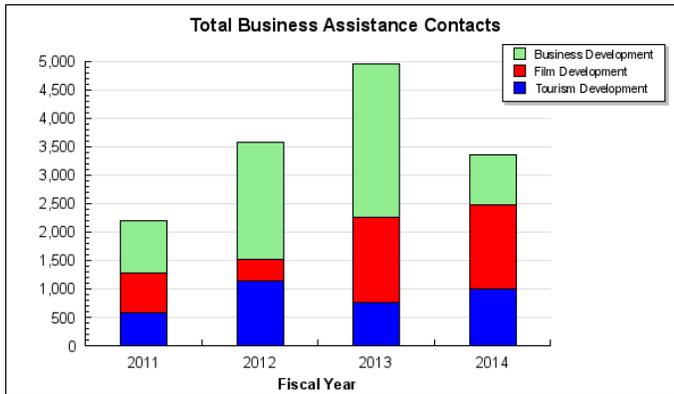
1. Marketing



2. Research



3. Business Technical Assistance



Major Component Accomplishments in 2014

Tourism

- Generated nearly 800,000 consumer information requests, which produced 220,240 actual trips (averaging 3.2 people per trip) or 704,768 total visitors drawn to the state.
- Visitation reached an all-time high of 1,966,700, exceeding the previous peak of 1,961,500 set in 2007-2008.
- Attracted the NBC Today Show to film a live broadcast on July 10 at the Mendenhall Visitor Center Pavilion. In addition to the live segment, several taped segments were produced that focused on ice climbing, kayaking and

Alaska seafood. The Today Show reaches an audience of 4.3 million.

- Collaborated with other state marketing programs, including seafood, agriculture, transportation, state parks, manufacturing, film, and the arts.
- Continued promoting Icelandair flights to Alaska in 2014, including online and magazine advertising campaigns, resulting in a seven percent increase over 2013.
- Promoted highway travel via the “Ultimate North American Road Trip” campaign, resulting in an increase of highway/ferry visitors by seven percent annually between 2012 and 2014.
- Public relations efforts yielded a total of 144 Alaska tourism stories appearing in print and digital media with an advertising value equivalent of \$44 million.
- Targeted television and magazine advertising generated 788,142 requests for Alaska travel information, exceeding the goal by 27 percent.
- Generated 1,700,000 site visits to TravelAlaska.com through all advertising efforts.
- Implemented social media campaigns that increased the total number of Facebook followers from 107,000 at the beginning of the year to over 310,900. Twitter followers tripled over the course of the year, growing from 8,200 to 25,800.
- Collaborated with the governments of Alberta, British Columbia and Yukon to promote the drive through Canada and into Alaska as “The Ultimate Road Trip”. A new NorthtoAlaska.com website was launched and more than 35,700 site visits were generated through all advertising efforts.
- Partnered with Brand USA by placing an ad in its Discover America guide which is translated into 16 languages and distributed at tourism promotional events throughout the year.
- More than 10,460 consumers downloaded the TravelAlaska.com application.
- Conducted travel industry outreach at the International PowWow conference, reaching 152 international tour operators and travel journalists through one-on-one meetings. Also participated in Cruise3Sixty, reaching 150 travel agents in one-on-one meetings and in training sessions. Additionally, Tourism certified an additional 151 U.S. travel agents as Alaska Certified Experts, bringing the total number of graduates to 2,395.
- Served 6,500 visitors at the State Visitor and Welcome Center/Alaska Public Lands Information Center in Tok, a decrease of 1,500 from FY2013.

Business Development

- Developed and launched the “North to Opportunity” theme used in business attraction efforts, business retention and expansion, trade show displays, presentations, and brochures.
- Exhibited at the Association for Unmanned Vehicle Systems International (AUVSI) conference to showcase Alaska’s advantages as a FAA-approved Unmanned Aircraft Systems test site. The AUVSI conference resulted in more than 40 trade leads and led to a site selection visit by a global leader in UAS training during FY2015.
- Administered the Alaska Regional Development Organization (ARDOR) Program following its reauthorization on April 2, 2014. In 2014, a total of \$774,100 was awarded to 10 ARDORS.
- Published the updated “Economic Impact of the Alaska Visitor Industry” showing Alaska’s visitor industry accounts for nearly \$4 billion in total visitor spending and peak season employment exceeded 46,000 jobs. This report utilizes visitor volume and expenditure data from the Alaska Visitors Statistics Program.
- Launched the AK Loyal awareness campaign via Facebook to promote Alaska’s family of brands: Made in Alaska, Buy Alaska, Alaska Grown, Alaska Silver Hand, Alaska Seafood, and Alaska tourism. The page has 3,920 likes from a mostly Alaskan audience.
- Issued 1,158 Made in Alaska permits, which is approximately a 16 percent increase over 2013.
- Alaska Product Preference Program participation increased 20 percent from 2013 to 2014.

Film Development

- Recommended approval of 21 productions for film tax credits of \$6.5 million based on eligible spending of \$20.4 million.
- Participated in various outreach events including the Association of Film Commissioners International Location Trade Show.

Fisheries, Minerals, and Timber

- Attended and exhibited at the Prospectors and Developers Association of Canada trade show in Toronto, AK. Hosted an Alaska Opportunity room where mining companies were able to pitch their projects to potential investors.
- Produced the Lower Yukon Regional Port Project: Situational Analysis and Potential Impacts report to assist the Western Alaska community of Emmonak.

- Represented Alaska seafood industry concerns by drafting comments in response to proposed EPA Alaska Seafood Processing Effluent Limitations Guidelines.
- Held two workshops to introduce Business Retention and Expansion (BRE) to local government leaders and economic development organization, which had nearly 100 participants over the course of day-long workshops.
- Coordinated two public meetings for the Alaska Minerals Commission (AMC) and collaborated with AMC to compile information for the Report of the 2013 Alaska Minerals Commission and Report of the 2012 Alaska Minerals Commission.
- Collaborated with the Department of Natural Resources (DNR) and the DNR Division of Geological and Geophysical Surveys (DGGS) to produce the annual Alaska Minerals Industry 2012 Report.
- Collaborated with The Petersen Group (an Anchorage-based developer) to build a model home using as many Alaska-made building products as possible.
- The Division of Economic Development's "Made in Alaska Home" featured Alaskan-made building products and the online Alaska Building Products Directory for the Anchorage Home, Garden, and Remodeling show. The show attracted more than 5,000 people and 157 vendors.
- Commissioned Cold Climate House Research Center to conduct a feasibility study for a truss plant in Bethel, AK, in cooperation with the Association of Village Council Presidents.

Reports Completed

- 2013 Alaska Minerals Industry Report
- Lower Yukon Regional Port Project: Situational Analysis and Potential Impacts
- 2012 Made In Alaska Special Report
- Trends and Opportunities in the Alaska Maritime Industrial Support Sector

Key Component Challenges

Negative publicity surrounding the Environmental Protection Agency's actions against the Pebble Mine project continues to damage Alaska's minerals projects' ability to secure financing. This is further compounded by weak minerals prices.

Alaska's timber industry struggles with supply issues and long-term sustainability as the US Forest Service continues to delay timber sales and impose a transition to young-growth forest harvests. It is unclear if this model is economically viable and those mills working with young-growth products are challenged to innovate and work with state and non-profit agencies to promote the development of new products and find new markets.

Alaska's manufacturing sector has largely focused on Alaska as an end market; even for those with the desire to export, few have the expertise to do so competitively without assistance. DED will continue to work with the most-promising manufacturers to help develop their businesses manufacture for in and out of state markets.

The unmanned aircraft system industry holds great promise in Alaska due to its aviation culture and vast airspace. However, there is a great need to coordinate this sector's development with the FAA and to carefully establish what strategic investments in infrastructure need to be made in order to allow this industry to flourish. Currently, DED is playing a leading role in growing this sector.

The establishment of the new Alaska Tourism Marketing Board is a significant change to the way the state solicits input from Alaska tourism marketing businesses. For the past decade, the Alaska Travel Industry Association (ATIA) established a Marketing Committee comprised of 29 private sector individuals and two ex-officio seats, for a total of 31 Marketing Committee members. The new Alaska Tourism Marketing Board will be comprised of 18 private sector individuals appointed by the Governor Parnell and three ex-officio seats, for a total of 21 total members. The new Tourism Marketing Board is expected to be well-received, but there may be short term dissatisfaction due to the reduction of 11 private sector individuals serving on the board (from 29 to 18). Once the Alaska Tourism Marketing Board is seated and begins meetings, dissatisfaction is expected to subside. The implementation of the Tourism Marketing Board will allow for a productive exchange of knowledge and expertise that will benefit Alaska's marketing program and the state's economy for years to come.

Promoting economic development in rural areas of Alaska continues to present a challenge. The Division will play an important role in the Department's efforts to promote economic development in rural Alaska by partnering with, and providing capacity building to rural economic development agencies, including Alaska Regional Development

Organizations (ARDORs). However, this is a long-term and labor-intensive task, and the cost of travel to and from rural Alaska makes implementation challenging. While some economic development organizations (EDO) in Alaska's cities are effective and relatively well-funded, many areas of the state either do not have a local economic development organizations, or have one that is constrained by budget and capacity; these organizations, in particular, turn to the Division to assist in the design, funding, and implementation of projects. Without consistent funding, the division's ability to partner with rural EDOs on long-term projects is negatively impacted.

Significant Changes in Results to be Delivered in FY2016

For 2016, the division will continue 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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,643.7	2,006.0	1,950.5
72000 Travel	178.3	166.2	166.2
73000 Services	18,438.5	18,310.2	15,595.8
74000 Commodities	284.6	30.3	30.3
75000 Capital Outlay	12.1	2.9	2.9
77000 Grants, Benefits	1,174.1	1,074.1	774.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,731.3	21,589.7	18,519.8
Funding Sources:			
1002 Federal Receipts	0.0	173.3	173.3
1004 General Fund Receipts	18,807.7	18,010.0	14,938.0
1007 Interagency Receipts	364.3	128.8	129.7
1061 Capital Improvement Project Receipts	119.8	109.6	109.6
1108 Statutory Designated Program Receipts	2,100.0	2,828.4	2,828.4
1200 Vehicle Rental Tax Receipts	339.5	339.6	340.8
Funding Totals	21,731.3	21,589.7	18,519.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	933.3	0.0	0.0
Unrestricted Fund	68515	0.5	0.0	0.0
Unrestricted Total		933.8	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	119.8	109.6	109.6
Federal Receipts	51010	0.0	173.3	173.3
Interagency Receipts	51015	364.3	128.8	129.7
Statutory Designated Program Receipts	51063	2,100.0	2,828.4	2,828.4
Restricted Total		2,584.1	3,240.1	3,241.0
Total Estimated Revenues		3,517.9	3,240.1	3,241.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	18,010.0	339.6	3,066.8	173.3	21,589.7
One-time items:					
-Reverse Named Recipient Grant for Alaska Native Arts Marketing	-300.0	0.0	0.0	0.0	-300.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	37.6	1.3	1.0	0.0	39.9
-FY2016 Health Insurance Rate Reduction	-1.8	-0.1	-0.1	0.0	-2.0
-Restore Named Recipient Grant for Alaska Native Arts Marketing	300.0	0.0	0.0	0.0	300.0
Proposed budget decreases:					
-Reduce Tourism Marketing Activities	-2,714.4	0.0	0.0	0.0	-2,714.4
-Reduce Economic Development Activities	-93.4	0.0	0.0	0.0	-93.4
-Delete Funding for Named Recipient Grant for Alaska Native Arts Marketing	-300.0	0.0	0.0	0.0	-300.0
FY2016 Governor Amended	14,938.0	340.8	3,067.7	173.3	18,519.8

Economic Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	18	18	Annual Salaries	1,278,600
Part-time	1	1	COLA	38,541
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	714,178
			<i>Less 3.98% Vacancy Factor</i>	(80,819)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,950,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	0	0	1	0	1
Business Development Officer	1	0	0	0	1
Dev Spec II, Option A	4	0	3	0	7
Dev Spec II, Option B	1	0	1	0	2
Development Manager	1	0	0	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	8	0	8	3	19

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

Component: Economic Development (AR29540) (2743)
RDU: Economic Development (598)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,643.7	2,006.0	2,006.0	2,006.0	1,950.5	-55.5	-2.8%
72000 Travel	178.3	166.2	166.2	166.2	166.2	0.0	0.0%
73000 Services	18,438.5	18,310.2	18,310.2	18,310.2	15,595.8	-2,714.4	-14.8%
74000 Commodities	284.6	30.3	30.3	30.3	30.3	0.0	0.0%
75000 Capital Outlay	12.1	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	1,174.1	1,074.1	1,074.1	1,074.1	774.1	-300.0	-27.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,731.3	21,589.7	21,589.7	21,589.7	18,519.8	-3,069.9	-14.2%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	173.3	173.3	173.3	173.3	0.0	0.0%
1004Gen Fund (UGF)	18,807.7	18,010.0	18,010.0	18,010.0	14,938.0	-3,072.0	-17.1%
1007I/A Rcpts (Other)	364.3	128.8	128.8	128.8	129.7	0.9	0.7%
1061CIP Rcpts (Other)	119.8	109.6	109.6	109.6	109.6	0.0	0.0%
1108Stat Desig (Other)	2,100.0	2,828.4	2,828.4	2,828.4	2,828.4	0.0	0.0%
1200VehRntITax (DGF)	339.5	339.6	339.6	339.6	340.8	1.2	0.4%
Unrestricted General (UGF)	18,807.7	18,010.0	18,010.0	18,010.0	14,938.0	-3,072.0	-17.1%
Designated General (DGF)	339.5	339.6	339.6	339.6	340.8	1.2	0.4%
Other Funds	2,584.1	3,066.8	3,066.8	3,066.8	3,067.7	0.9	0.0%
Federal Funds	0.0	173.3	173.3	173.3	173.3	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		18,010.0										
1007 I/A Rcpts		128.8										
1061 CIP Rcpts		109.6										
1108 Stat Desig		2,828.4										
1200 VehRntlTax		339.6										
Subtotal		21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										
1007 I/A Rcpts		1.0										
1200 VehRntlTax		1.3										

Cost of living adjustment for certain bargaining units: \$39.9

Year three cost of living adjustment for non-covered employees - 2.5%: \$13.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.0

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.3

FY2016 Health Insurance Rate Reduction

	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1007 I/A Rcpts		-0.1										
1200 VehRntlTax		-0.1										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.0

Reverse Named Recipient Grant for Alaska Native Arts Marketing

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	
1004 Gen Fund	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Reverse funding for the named recipient grant to the Alaska Native Arts Foundation (ANAF) for Alaska Native Arts Marketing, which was approved in the FY2015 budget as a one-time item.												
Restore Named Recipient Grant for Alaska Native Arts Marketing												
1004 Gen Fund	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Restore funding for the named recipient grant to the Alaska Native Arts Foundation (ANAF) for Alaska Native Arts Marketing. ANAF is an economic development organization focused on building markets for Alaska Native art and offers programs to empower artists. This grant will allow them to undertake marketing activities to improve the economic wellbeing of Alaska Native artists; invigorate the education and training of the next generation of Alaska Native artists; increase awareness of Alaska Native cultures; and stimulate demand for works by Alaska Native artists.												
Reduce Tourism Marketing Activities												
1004 Gen Fund	Dec	-2,714.4	0.0	0.0	-2,714.4	0.0	0.0	0.0	0.0	0	0	0
The reduction to services for Tourism Marketing will limit the amount of advertising and other marketing strategies that promote Alaska as a travel destination for both Alaska residents and non-residents. The number of travel shows attended will decrease, as well as the amount of tours conducted for both domestic and foreign travel industry representatives. The monitoring of marketing program effectiveness and efficiency will be reduced, and research on travel that supports travel related businesses marketing strategies will be scaled back.												
Reduce Economic Development Activities												
1004 Gen Fund	Dec	-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions to economic development activities may affect activities such as the business retention and expansion program, promotion of emerging and existing business sectors including tradeshows, and research to support business development. The division will hold at least one position vacant for part of the year.												
Delete Funding for Named Recipient Grant for Alaska Native Arts Marketing												
1004 Gen Fund	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
The Alaska Native Arts Foundation has notified the department that they are repositioning their organization to serve Alaska Native artists in a reactive role, thus eliminating the need for the remaining funding.												
Totals		18,519.8	1,950.5	166.2	15,595.8	30.3	2.9	774.1	0.0	18	1	0

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

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
08-0505	Business Development Officer	FT	A	XE	Anchorage	N00	23D / E	12.0		92,712	3,109	0	47,836	143,657	143,657
08-1044	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20F / G	12.0		78,129	2,620	0	43,479	124,228	124,228
08-1207	Dev Spec II, Option A	FT	A	GP	Juneau	205	20D / E	12.0		76,254	2,557	0	42,839	121,650	121,650
08-1245	Dev Spec II, Option B	FT	A	GP	Juneau	205	20B	11.0		63,921	2,143	0	37,229	103,293	103,293
08-124X	Division Director	FT	A	XE	Juneau	N05	27F	4.0	**	41,996	1,408	0	19,731	63,135	63,135
08-1274	Economic Development Advisor	FT	A	XE	Juneau	N05	21B / C	12.0		79,126	2,653	0	43,199	124,978	93,734
08-1281	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20B / C	12.0		67,626	2,268	0	39,895	109,789	109,789
08-2205	Dev Spec II, Option A	FT	A	GP	Juneau	205	20A / B	12.0		69,105	2,317	0	40,399	111,821	89,457
08-2219	Planner III	FT	A	GP	Juneau	205	19A	3.0		15,729	527	0	9,572	25,828	25,828
08-2225	Office Assistant I	PT	A	GP	Tok	200	8C / D	6.0		18,188	0	0	14,614	32,802	24,602
08-2226	Office Assistant II	FT	A	GP	Tok	200	10J	12.0		46,908	0	0	32,824	79,732	59,799
08-2227	Office Assistant IV	FT	A	SS	Tok	600	12O	12.0		64,176	0	0	38,241	102,417	76,813
08-2238	Dev Spec II, Option A	FT	A	SS	Juneau	205	20M / N	12.0		98,406	3,300	0	49,924	151,630	121,304
08-5099	Dev Spec II, Option B	FT	A	GP	Anchorage	200	20A / B	12.0		65,811	2,207	0	39,275	107,293	107,293
08-9008	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	5.0	**	28,910	970	0	16,674	46,554	46,554
08-9051	Administrative Assistant II	FT	A	GP	Juneau	205	14C	3.0	*	11,972	402	0	8,289	20,663	20,663
08-9065	Administrative Assistant II	FT	A	GP	Juneau	205	14J	1.0	*	4,740	159	0	3,019	7,918	7,918
08-9085	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20F / G	12.0		76,437	2,563	0	42,902	121,902	121,902
08-T007	Development Manager	FT	A	XE	Anchorage	N00	24B / C	12.0		93,090	3,122	0	47,965	144,177	144,177
08-T101	Tourism Marketing Manager	FT	A	XE	Anchorage	N00	24F	12.0		103,860	3,483	0	51,641	158,984	158,984
21-6047	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20J	12.0		81,504	2,733	0	44,631	128,868	128,868
Total													Total Salary Costs:	1,278,600	
Positions													Total COLA:	38,541	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	714,178	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	2,031,319	
													Minus Vacancy Adjustment of 3.98%:	(80,819)	
Total Component Months:													Total Post-Vacancy:	1,950,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,950,500	

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: FY2016 Governor Amended (12201)
Component: Economic Development (2743)
RDU: Economic Development (598)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,893,647	1,818,305	93.22%
1007 Interagency Receipts	84,982	81,601	4.18%
1200 Vehicle Rental Tax Receipts	52,690	50,594	2.59%
Total PCN Funding:	2,031,319	1,950,500	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: Economic Development (2743)
RDU: Economic Development (598)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		178.3	166.2	166.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			178.3	166.2	166.2
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	53.7	90.0	90.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	124.5	76.1	76.1
72900	Other Travel Costs	Other travel costs.	0.1	0.1	0.1

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

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			18,438.5	18,310.2	15,595.8
				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				18,438.5	18,310.2	15,595.8
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		56.6	18.0	15.6
73050	Financial Services	One-time costs associated with AK Film Audit training and environmental assessment for Fairbanks office.		48.9	1.0	1.0
73075	Legal & Judicial Svc	Legal and judicial services.		4.8	1.0	1.0
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.		65.3	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.		11.0	11.5	11.5
73225	Delivery Services	Freight, courier service, and postage.		1.4	3.6	3.6
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet Services.	0.1	0.1	0.1
73423	Sef Oper A87 Allowed	Trans	State Equipment Fleet Services.	0.2	0.2	0.2
73428	Sef F/C A87 Allowed	Trans	State Equipment Fleet Services.	0.2	0.2	0.2
73429	Sef F/C A87 Unallowd	Trans	State Equipment Fleet Services.	0.1	0.1	0.1
73450	Advertising & Promos	Advertising, promotions and legal notices.		36.6	36.6	36.6
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		15.9	15.9	15.9
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		2.5	2.5	2.5
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		31.5	31.5	31.5
73753	Program Mgmt/Consult	Funding for Tourism program		17,669.1	17,690.2	14,939.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer	11.8	11.8	11.8

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

Component: Economic Development (2743)

RDU: Economic Development (598)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			18,438.5	18,310.2	15,595.8	
		services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.				
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	27.1	22.0	22.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	4.2	4.2	4.2
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	11.8	11.8	11.8
73811	Building Leases	Admin	Lease: DED Juneau Office-Vintage Park Location	52.1	50.0	50.0
73811	Building Leases	Commerce	Lease: Anchorage Atwood Building.	16.4	16.4	16.4
73812	Legal	Law	Dept of Law Regulations review.	16.6	16.6	16.6
73814	Insurance	Admin	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.3	0.3	0.3
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.0	1.0	1.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	1.0
73818	Training (Services-IA Svcs)	Admin	Costs related to Educations Service Agreement with the University of Alaska Statewide Corporate Programs for Scenic Byways host application.	0.1	0.1	38.5
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services.	303.0	313.9	313.9
73979	Mgmt/Consulting (IA Svcs)	AHFC Operations	Alaska Homes Feasibility Study.	15.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	33.2	33.5	33.5

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		284.6	30.3	30.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			284.6	30.3	30.3
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	37.3	30.3	30.3
74480	Household & Instit.	Household and institutional supplies. FY2014 Actuals include Canned Alaska Pink Salmon disaster relief initiative.	247.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		12.1	2.9	2.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			12.1	2.9	2.9
75700	Equipment	Information technology, communication, electronic, and safety-related equipment.	12.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,174.1	1,074.1	774.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			1,174.1	1,074.1	774.1
77110	Grants	Alaska Native Arts Foundation Grant and Alaska Manufacturing Extension Partnership grant.	400.0	300.0	0.0
77110	Grants	Alaska Regional Development Organization (ARDOR) Grants	774.1	774.1	774.1

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

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts				933.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec Receipts from Made in Alaska program registration fees and Tourism marketing advertising and tradeshow.				933.3	0.0	0.0

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

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66168	Cost Recovery - Cy Prior year cost recovery.				0.5	0.0	0.0

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

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	173.3	173.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				364.3	128.8	129.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Misc I/A receipts				52.1	51.7	51.7
59020	Administration Tok office Division of Motor vehicle services.	Motor Vehicles			58.0	58.0	58.0
59080	Commrc & Economc Dev Canned Salmon - ASMI	Alaska Seafood Marketing Inst			246.8	0.0	0.0
59110	Fish & Game ADF&G Angler Recruitment.				2.7	2.7	2.7
59250	Dotpf Op, Tpb,& Othr Tok ferry reservation commissions	Marine Vessel Operations			4.7	16.4	17.3

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

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

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51063	Statutory Designated Program Receipts		2,100.0	2,828.4	2,828.4		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec Receipts from Made in Alaska program registration fees and Tourism marketing advertising and tradeshow.				2,100.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	119.8	109.6	109.6

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59081	CIP Rcpts from Community & Ec Dev Econ Impact of Ambler Access Route - AIDEA	AIDEA			119.8	109.6	109.6

Interagency Services
Department of Commerce, Community, and Economic Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.1	0.1	0.1
			73421 Sef Fuel A87 Allowed subtotal:	0.1	0.1	0.1
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.2	0.2	0.2
			73423 Sef Oper A87 Allowed subtotal:	0.2	0.2	0.2
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.2	0.2	0.2
			73428 Sef F/C A87 Allowed subtotal:	0.2	0.2	0.2
73429	Sef F/C A87 Unallowd	State Equipment Fleet Services.	Inter-dept Trans	0.1	0.1	0.1
			73429 Sef F/C A87 Unallowd subtotal:	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept Admin	11.8	11.8	11.8
			73805 IT-Non-Telecommunication subtotal:	11.8	11.8	11.8
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept Admin	27.1	22.0	22.0
			73806 IT-Telecommunication subtotal:	27.1	22.0	22.0
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept Admin	4.2	4.2	4.2
			73809 Mail subtotal:	4.2	4.2	4.2
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept Admin	11.8	11.8	11.8
			73810 Human Resources subtotal:	11.8	11.8	11.8
73811	Building Leases	Lease: DED Juneau Office-Vintage Park Location	Inter-dept Admin	52.1	50.0	50.0
73811	Building Leases	Lease: Anchorage Atwood Building.	Intra-dept Commerce	16.4	16.4	16.4
			73811 Building Leases subtotal:	68.5	66.4	66.4
73812	Legal	Dept of Law Regulations review.	Inter-dept Law	16.6	16.6	16.6
			73812 Legal subtotal:	16.6	16.6	16.6
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept Admin	0.3	0.3	0.3
			73814 Insurance subtotal:	0.3	0.3	0.3
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept Admin	1.0	1.0	1.0
			73815 Financial subtotal:	1.0	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	0.2	0.2	1.0
			73816 ADA Compliance subtotal:	0.2	0.2	1.0

Interagency Services
Department of Commerce, Community, and Economic Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	Admin	0.1	0.1	38.5
73818 Training (Services-IA Svcs) subtotal:				0.1	0.1	38.5
73819	Commission Sales (IA Svcs) US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.5	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:				1.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) Division of Administration Services – Management Support Services.	Intra-dept	Administrative Services	303.0	313.9	313.9
73979	Mgmt/Consulting (IA Svcs) Alaska Homes Feasibility Study.	Intra-dept	AHFC Operations	15.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	33.2	33.5	33.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				351.2	347.4	347.4
Economic Development total:				494.9	484.4	523.6
Grand Total:				494.9	484.4	523.6