

# **State of Alaska FY2017 Governor's Operating Budget**

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

Component: Alaska Industrial Development and Export Authority

**Contribution to Department's Mission**

Promote, develop, and advance economic growth and diversification in Alaska by providing various means of financing and investment.

**Results**

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

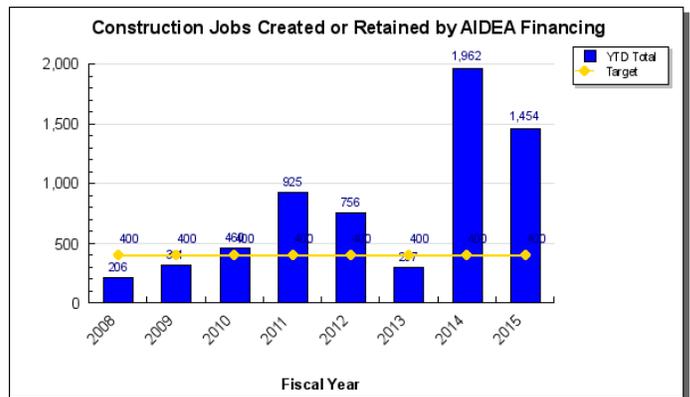
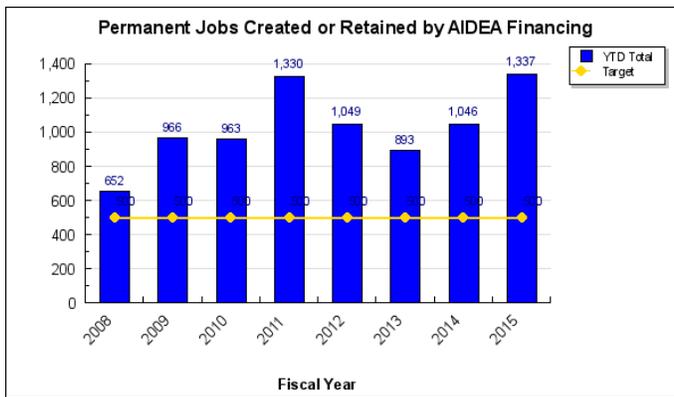
**Core Services**

- Finance and/or develop industrial and infrastructure projects to create jobs, grow the economy, and promote resource development in Alaska.
- Manage AIDEA's balance sheet for a balanced growth of net assets, while maintaining positive credit ratings.
- Provide long-term financing, and/or refinancing, to Alaskan businesses for new or existing projects, and provide conduit financing for taxable or tax-exempt bonds for Alaskan organizations.

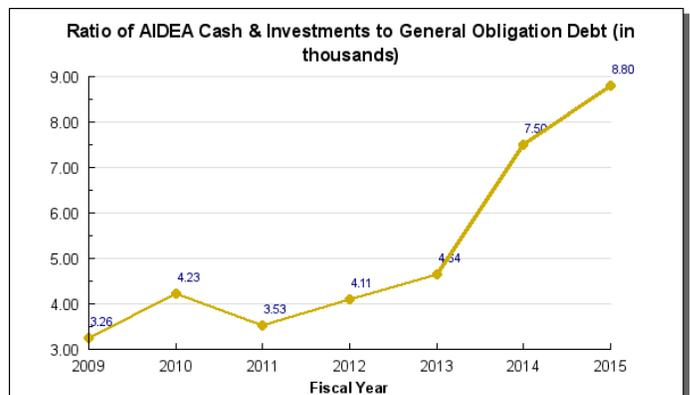
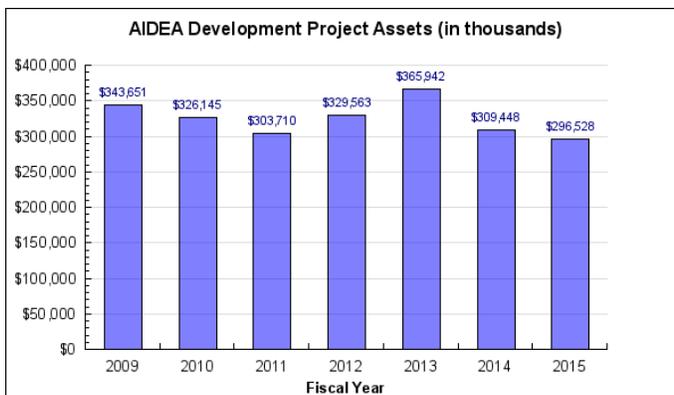
**Measures by Core Service**

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

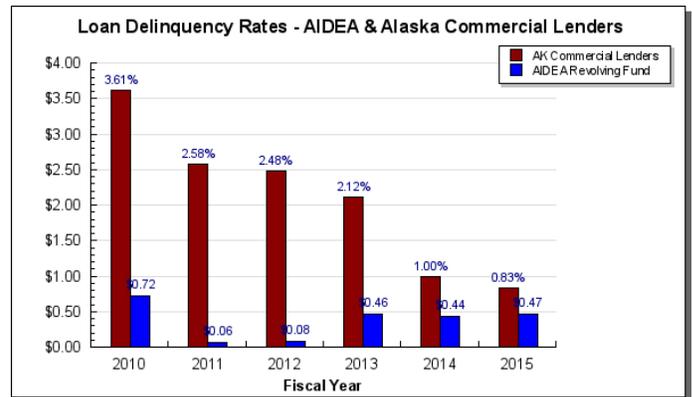
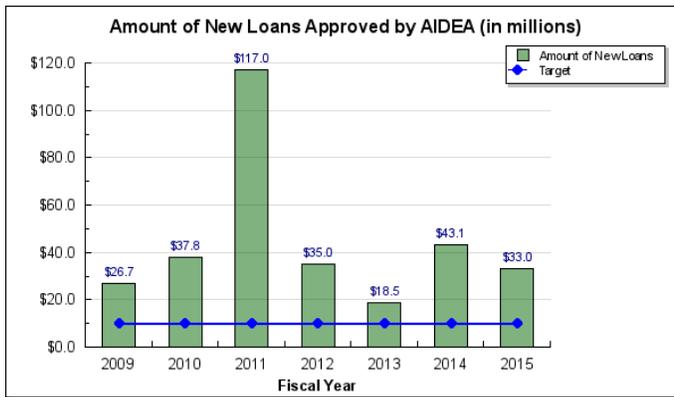
**1. Finance and/or develop industrial and infrastructure projects to create jobs, grow the economy, and promote resource development in Alaska.**



**2. Manage AIDEA's balance sheet for a balanced growth of net assets, while maintaining positive credit ratings.**



**3. Provide long-term financing, and/or refinancing, to Alaskan businesses for new or existing projects, and provide conduit financing for taxable or tax-exempt bonds for Alaskan organizations.**



**Major Component Accomplishments in 2015**

- Paid the State a dividend of \$20.745 million during FY2015. Including the FY2014 dividend, AIDEA has paid the State more than \$365 million in dividends since the program started.
- Before paying the FY2014 dividend of \$20.745 million to the State, the June 30, 2014 Revolving Fund Net Position was above \$1.1 billion.
- As a special project, AIDEA commenced due diligence on the proposed purchase of Pentex Alaska Natural Gas Company, LLC, and its assets including Fairbanks Natural Gas. The intent price of \$52.5 million will enable AIDEA to effectively advance the goal of bringing affordable natural gas to Fairbanks. The goal is to integrate the two utility areas into one functioning utility to increase efficiencies and thereby reduce the cost to the consumer.
- As a special project, the Ambler Project team held more than 50 meetings with corridor stakeholders and prepared applications for the ANILCA ROW/Title XI and Clean Water Act Section 404 permits. The application requires determining wetland delineations. Continued baseline studies for subsistence, wildlife and cultural resources, and developed construction cost estimates for the road project’s different phases. Selected third party contractor to complete environmental impact study (EIS).
- FY2015 activity supported the creation, or retention, of more than 1,454 temporary or construction jobs; 1,337 permanent jobs; and about 3,144 indirect and induced jobs.
- A total of \$333,827,312 in fundings was approved in FY2015. Of this, \$168.8 million was directly from AIDEA’s programs that leveraged an additional \$170 million in private sector investment. This results in a net leverage ratio of 1:1.04, which translates into \$1.04 leveraged for every AIDEA \$1.00 invested.
- Maintained AIDEA’s Standard and Poor credit rating at AA+ (high quality investment grade), which continues to be one of the highest credit ratings for an economic development organization in the nation.
- Increased AIDEA’s June 30, 2014 Total Net Position by \$105.8 million over the prior year.
- In FY2015, drafted and finished the regulations for the Arctic Infrastructure Development Fund program.
- Helped the Alaska Energy Authority review six Power Project Fund (PPF) loan applications, and maintained and reviewed loan covenants on PPF loans.
- Approved the issuance of \$8,000,000 in revenue bonds for the expansion of a Juneau brewing operation and for equipment purchases. The expansion project expects to generate 20 construction jobs and 8-10 new permanent jobs.
- Started refunding \$65,430,000 of Snettisham bonds to lower rate payers debt service costs, expected in August 2015.
- Earned an unqualified opinion on the FY2014 audited financial statements and on its A-133 Federal single audit.
- Communication division provided information on the Authority’s projects and programs at more than 75 events and 200 meetings, and responded to many information requests from the media, AIDEA’s Board, the DCCED Commissioner’s Office, the Governor’s Office, and the State Legislature.

**Key Component Challenges**

- AIDEA’s recently enacted Strategic Plan emphasizes developing projects that support the mining, oil, and gas

industries. As a result, there are now many infrastructure and development projects in the pipeline for feasibility analysis, financing options, and in various stages of construction. Current project staff have been working above capacity.

- The growing number and structural complexity of infrastructure and development projects has also increased the pressure on support staff. The finance, accounting, and procurement staff workloads have grown in response to the demand from these new and individually unique projects.
- Large infrastructure and economic development projects have more complex finance agreements, and the cash needs for these investments may necessitate the need for bonds to be issued. Bond issuance is a very time intensive activity.
- AIDEA continues to finance projects that benefit the State's economy and build infrastructure to support economic development. AIDEA continues to increase its efforts to face the issues and challenges of attracting more diverse development projects.

## **Significant Changes in Results to be Delivered in FY2017**

AIDEA has aligned their Strategic Plan with the Governor's and the Legislature's goals for developing energy and resources. It focuses on development projects that support the mining, oil, and gas industries. As a result, AIDEA now has many infrastructure and development projects in the pipeline to either:

- undergo feasibility analysis,
- review financing options,
- complete analysis,
- establish legal structures, and/or
- finish various construction stages.

Recent changes in legislation have increased the maximum amount that AIDEA is able to fund without seeking legislative approval for loan participations or bonds. This change expands the opportunity for AIDEA to participate in larger projects that are vital to our State's economic development.

AIDEA's projects are complex and unique, so it customizes its development plans and financing arrangements. In addition, potential development projects require highly technical analysis and legal deal structuring to protect AIDEA's investments.

In FY2017, AIDEA's Project Managers will continue incorporating new procedures to more efficiently manage projects. AIDEA will hire contractors to do specialized legal and economic analysis as needed. At the same time, staff will allocate more time and resources to developing econometric models that help produce best financing arrangements based on funding sources, rates of interest, and other statutory requirements.

AIDEA's Infrastructure Division is developing several large projects, such as the Interior Energy Project (IEP) and the Ambler Mining District Industrial Access Road (AMDIAR). It also has multiple other projects in pre-development or due diligence review. These projects require long lead times and ample investment before they can generate income, but AIDEA's experience with infrastructure projects like the Delong Mountain Transportation System (DMTS), also known as Red Dog, shows the return will repay the investment and provide long-term income.

The Project Development and Asset Management division (PDAM) has accounted for more than one-third of AIDEA's dividend to the General Fund through revenues from AIDEA's project assets. These assets or projects include the DMTS, Ketchikan Shipyard, Skagway Ore Terminal and FedEx, which have a combined value greater than \$300 million. PDAM also offers engineering, project management, and technical support to other AIDEA divisions. The PDAM team is involved in projects that will significantly increase AIDEA's assets over the next five years.

## **Statutory and Regulatory Authority**

AS 44.88  
3 AAC 99.100

Alaska Industrial Development and Export Authority  
Alaska Industrial Development and Export Authority

**Contact Information**

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

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	106	103	Annual Salaries	9,698,752
Part-time	0	0	Premium Pay	124,759
Nonpermanent	0	0	Annual Benefits	4,980,737
			<i>Less 6.45% Vacancy Factor</i>	<i>(955,348)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>106</b>	<b>103</b>	<b>Total Personal Services</b>	<b>13,848,900</b>

**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	5	0	0	0	5
Accounts Payable Clerk	1	0	0	0	1
Acct Tech II	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 Economist	1	0	0	0	1
Assistant Project Manager	2	0	0	0	2
Asst Prg Mgr-Energy Efficiency	1	0	0	0	1
Business Dev/Comm Director	1	0	0	0	1
Chief Dev/Operations Officer	1	0	0	0	1
Chief Financial Officer	1	0	0	0	1
Chief Infrastructure Dev Ofc	1	0	0	0	1
Chief Procurement Officer	1	0	0	0	1
Circuit Rider Technician	1	0	0	0	1
Civil Engineer	1	0	0	0	1
Commercial Finance Director	1	0	0	0	1
Contract Administrator	1	0	0	0	1
Contract Compliance Specialist	1	0	0	0	1
Contracting Officer	2	0	0	0	2
Controller	2	0	0	0	2
Coo/Project Implement Director	1	0	0	0	1
Credit Administrator	1	0	0	0	1
Energy Data Manager	1	0	0	0	1
Energy Development Planner	1	0	0	0	1
Energy Information Analyst	1	0	0	0	1
Energy Infrastructure Officer	1	0	0	0	1
Energy Policy & Outreach Mgr	1	0	0	0	1
Engineering Manager	1	0	0	0	1
Enviromental Manager	1	0	0	0	1
Executive Assistant	2	0	0	0	2
Executive Director	2	0	0	0	2

<b>Position Classification Summary</b>						
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>	
External Affairs Officer	1	0	0	0	1	
Fin Sys Analyst	1	0	0	0	1	
Finance Assistant	1	0	0	0	1	
Finance Officer	1	0	0	0	1	
Front Desk Administrator	1	0	0	0	1	
General Ledger Accountant	1	0	0	0	1	
Grants Administrator	1	0	0	0	1	
Grants Assistant	1	0	0	0	1	
HSe & Logistics Coordinator	1	0	0	0	1	
HSe Officer/Stake Manager	1	0	0	0	1	
Human Resource Technician	1	0	0	0	1	
Human Resrc Dir	1	0	0	0	1	
Hydro Program/Project Manager	1	0	0	0	1	
Infrastructure Devel Officer	1	0	0	0	1	
Infrastructure Project Coord	1	0	0	0	1	
IT Analyst/Prog Support	1	0	0	0	1	
It Systems Manager	1	0	0	0	1	
Lead Economist	1	0	0	0	1	
Lead Engineer	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/Accounting Tech	1	0	0	0	1	
Mis Administrator	1	0	0	0	1	
PCE Program Manager	1	0	0	0	1	
Prjt Mgr-Energy Infr Rlbt	1	0	0	0	1	
Prog Mgr-Geo/Ocean River	1	0	0	0	1	
Prog Mgr-Rural Power Systems	1	0	0	0	1	
Program Dev/Proj Eval Director	1	0	0	0	1	
Program Manager	1	0	0	0	1	
Program Manager-Biomass	1	0	0	0	1	
Proj Dev/Asset Mngmt Director	1	0	0	0	1	
Project & Facilities Coord	1	0	0	0	1	
Project Accountant	1	0	0	0	1	
Project Coordinator	1	0	0	0	1	
Project Development Manager	1	0	0	0	1	
Project Manager	6	0	0	0	6	
Project Technician	1	0	0	0	1	
Rural Electric Utility Worker	3	0	0	0	3	
Senior Contracting Officer	1	0	0	0	1	
Sr Acct/Sp Proj	1	0	0	0	1	
Systems Programmer	1	0	0	0	1	
Warehouse Manager	1	0	0	0	1	
<b>Totals</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103</b>	

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	13,921.0	13,868.1	13,868.1	14,188.9	13,848.9	-340.0	-2.4%
72000 Travel	183.6	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	1,990.9	3,539.0	3,539.0	3,208.2	3,108.2	-100.0	-3.1%
74000 Commodities	91.6	58.9	58.9	68.9	68.9	0.0	0.0%
75000 Capital Outlay	42.6	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,229.7</b>	<b>17,631.5</b>	<b>17,631.5</b>	<b>17,631.5</b>	<b>17,191.5</b>	<b>-440.0</b>	<b>-2.5%</b>
<b>Fund Sources:</b>							
1007I/A Rcpts (Other)	8,786.3	8,692.3	8,692.3	8,692.3	8,472.3	-220.0	-2.5%
1061CIP Rcpts (Other)	1,198.3	429.2	429.2	429.2	309.2	-120.0	-28.0%
1102AIDEA Rcpt (Other)	6,245.1	8,510.0	8,510.0	8,510.0	8,410.0	-100.0	-1.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>16,229.7</b>	<b>17,631.5</b>	<b>17,631.5</b>	<b>17,631.5</b>	<b>17,191.5</b>	<b>-440.0</b>	<b>-2.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	106	106	106	106	103	-3	-2.8%
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 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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		17,631.5	13,868.1	150.0	3,539.0	58.9	15.5	0.0	0.0	106	0	0
1007 I/A Rcpts		8,692.3										
1061 CIP Rcpts		429.2										
1102 AIDEA Rcpt		8,510.0										
<b>Subtotal</b>		<b>17,631.5</b>	<b>13,868.1</b>	<b>150.0</b>	<b>3,539.0</b>	<b>58.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority with Projected Expenditures for Project Management to Support Portfolio Growth</b>												
LIT		0.0	320.8	0.0	-330.8	10.0	0.0	0.0	0.0	0	0	0
Correct line item distribution for project management work to support portfolio growth.												
<b>Subtotal</b>		<b>17,631.5</b>	<b>14,188.9</b>	<b>150.0</b>	<b>3,208.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Delete Alaska Energy Authority Positions Counted in the Alaska Industrial Development and Export Authority</b>												
Dec		-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts		-220.0										
1061 CIP Rcpts		-120.0										
This technical adjustment will delete positions and duplicated authorization for the Alaska Energy Authority (AEA). The Alaska Industrial Development and Export Authority provides staff to AEA via contract.												
<b>Reverse AIDEA LNG Project; Dividends; Financing CH26 SLA2013 (SB23) (Sec2 CH14 SLA2013 P46 L9) (HB65)</b>												
OTI		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-100.0										
The SB23 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). Funding will be reduced to year four of the fiscal note.												
<b>Totals</b>		<b>17,191.5</b>	<b>13,848.9</b>	<b>150.0</b>	<b>3,108.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>103</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	UGF Amount
08-0200	Executive Director	FT	A	XE	Anchorage	N00	28 / A	12.0		177,553	0	0	73,119	250,672	0
08-0201	Commercial Finance Director	FT	A	XE	Anchorage	N00	27 / A	12.0		149,879	0	0	65,379	215,258	0
08-0202	Proj Dev/Asset Mngmt Director	FT	A	XE	Anchorage	N00	27 / A	12.0		149,811	0	0	65,360	215,171	0
08-0203	Chief Financial Officer	FT	A	XE	Anchorage	N00	27 / A	12.0		155,604	0	0	66,980	222,584	0
08-0204	Loan Officer II	FT	A	XE	Anchorage	N00	24N	12.0		127,968	0	0	59,250	187,218	0
08-0205	Loan Officer II	FT	A	XE	Anchorage	N00	24K	12.0		114,588	0	0	55,268	169,856	0
08-0206	Coo/Project Implement Director	FT	A	XE	Anchorage	N00	27	12.0		138,915	0	0	62,312	201,227	0
08-0207	Loan Services Supervisor	FT	A	XE	Anchorage	N00	18J	12.0		76,716	0	0	42,354	119,070	0
08-0208	Executive Director	FT	A	XE	Anchorage	N00	28	12.0		168,001	0	0	70,448	238,449	0
08-0209	Controller	FT	A	XE	Anchorage	N00	25L / M	12.0		129,172	0	0	59,587	188,759	0
08-0210	Loan Servicing/Accounting Tech	FT	A	XE	Anchorage	N00	14C / D	12.0		48,938	0	0	32,882	81,820	0
08-0211	Accounting Technician	FT	A	XE	Anchorage	N00	15M / N	12.0		69,069	0	0	39,746	108,815	0
08-0213	Executive Assistant	FT	A	XE	Anchorage	N00	16K / L	12.0		68,835	0	0	39,667	108,502	0
08-0214	Finance Assistant	FT	A	XE	Anchorage	N00	15C / D	12.0		53,462	0	0	34,424	87,886	0
08-0215	Credit Administrator	FT	A	XE	Anchorage	N00	14F	12.0		54,204	0	0	34,677	88,881	0
08-0216	Front Desk Administrator	FT	A	XE	Anchorage	N00	12L / M	12.0		53,652	0	0	34,489	88,141	0
08-0217	Accounting Technician	FT	A	XE	Anchorage	N00	14B / C	12.0		48,584	0	0	32,761	81,345	0
08-0219	Executive Assistant	FT	A	XE	Anchorage	N00	16E / F	12.0		61,637	0	0	37,212	98,849	0
08-0220	Chief Procurement Officer	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	53,672	163,580	0
08-0221	Accounting Technician	FT	A	XE	Anchorage	N00	15M / N	12.0		69,069	0	0	39,746	108,815	0
08-0222	Project Manager	FT	A	XE	Anchorage	N00	25O / P	12.0		144,636	0	0	63,912	208,548	0
08-0223	External Affairs Officer	FT	A	XE	Anchorage	N00	23N	12.0		119,796	0	0	56,965	176,761	0
08-0224	Chief Infrastructure Dev Ofc	FT	A	XE	Anchorage	N00	27	12.0		152,416	0	0	66,089	218,505	0
08-0227	Mis Administrator	FT	A	XE	Anchorage	N00	20C / D	12.0		75,068	0	0	41,792	116,860	0
08-0228	Project Manager	FT	A	XE	Anchorage	N00	25F / J	12.0		117,830	0	0	56,374	174,204	0
08-0229	Prijt Mgr-Energy Infr Rlbt	FT	A	XE	Anchorage	N00	26K / L	12.0		131,545	0	0	60,251	191,796	0
08-0230	Lead Economist	FT	A	XE	Anchorage	N00	25D / E	12.0		109,823	0	0	53,643	163,466	0
08-0231	Project Manager	FT	A	XE	Anchorage	N00	24M	12.0		123,348	0	0	57,958	181,306	0
08-0232	Hydro Program/Project Manager	FT	A	XE	Anchorage	N00	25C / D	12.0		105,292	0	0	52,098	157,390	0
08-0233	Grants Assistant	FT	A	XE	Anchorage	N00	15E / F	12.0		57,082	0	0	35,659	92,741	0
08-0401	It Systems Manager	FT	A	XE	Anchorage	N00	24K	12.0		114,588	0	0	55,268	169,856	0
08-0402	Business Dev/Comm Director	FT	A	XE	Anchorage	N00	25J / K	12.0		121,770	0	0	57,517	179,287	0
08-0403	Assistant Project Manager	FT	A	XE	Anchorage	N00	22J	12.0		95,988	0	0	48,926	144,914	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:** FY2017 Governor (12995)  
**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	UGF Amount
08-0405	Energy Policy/Outreach Dir	FT	A	XE	Anchorage	N00	27	12.0		0	0	0	0	0	0
08-0407	Program Dev/Proj Eval Director	FT	A	XE	Anchorage	N00	27 / A	12.0		132,300	0	0	60,462	192,762	0
08-0410	Administrative Assistant	FT	A	XE	Anchorage	N00	12E / F	12.0		45,992	0	0	31,877	77,869	0
08-0411	PCE Program Manager	FT	A	XE	Anchorage	N00	18F / J	12.0		72,233	0	0	40,825	113,058	0
08-0412	Accounting Technician	FT	A	XE	Anchorage	N00	14C / D	12.0		50,460	0	0	33,401	83,861	0
08-0423	Accounting Systems Analyst	FT	A	XE	Anchorage	N00	24F / J	12.0		109,476	0	0	53,525	163,001	0
08-0425	Energy Data Manager	FT	A	XE	Anchorage	N00	18D / E	12.0		68,148	0	0	39,432	107,580	0
08-0434	Admin Assistant	FT	A	XE	Anchorage	N00	12A	12.0		40,116	0	0	29,873	69,989	0
08-0438	Acct Tech II	FT	A	XE	Anchorage	N00	15E / F	12.0		56,294	0	0	35,390	91,684	0
08-0440	Warehouse Manager	FT	A	XE	Anchorage	N00	15F	12.0		58,044	0	11,163	39,793	109,000	0
08-0443	Lead Engineer	FT	A	XE	Anchorage	N00	25O	12.0		142,704	0	0	63,372	206,076	0
08-0453	Controller	FT	A	XE	Anchorage	N00	25L / M	12.0		129,172	0	0	59,587	188,759	0
08-0455	Human Resrc Dir	FT	A	XE	Anchorage	N00	24B / C	12.0		95,544	0	0	48,774	144,318	0
08-0457	Grants Administrator	FT	A	XE	Anchorage	N00	20E / F	12.0		80,179	0	0	43,535	123,714	0
08-0458	Program Manager-Wind	FT	A	XE	Anchorage	N00	24E / F	12.0		0	0	0	0	0	0
08-0466	Project Manager	FT	A	XE	Anchorage	N00	24F / J	12.0		109,908	0	0	53,672	163,580	0
08-0468	Accounting Technician	FT	A	XE	Anchorage	N00	14B / C	12.0		48,516	0	0	32,738	81,254	0
08-0469	Contract Administrator	FT	A	XE	Anchorage	N00	15D / E	12.0		55,654	0	0	35,172	90,826	0
08-0473	Human Resource Technician	FT	A	XE	Anchorage	N00	14J / K	12.0		57,374	0	0	35,758	93,132	0
08-0479	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20N / O	12.0		99,823	0	30,126	59,805	189,754	0
08-0490	Project Manager	FT	A	XE	Anchorage	N00	25J	12.0		118,140	0	0	56,479	174,619	0
08-0491	Prog Mgr-Rural Power Systems	FT	A	XE	Anchorage	N00	26Q	12.0		158,340	0	0	67,746	226,086	0
08-0493	Accountant	FT	A	XE	Anchorage	N00	18F	12.0		71,268	0	0	40,496	111,764	0
08-0495	Senior Contracting Officer	FT	A	XE	Anchorage	N00	23A	12.0		83,880	0	0	44,797	128,677	0
08-0498	Project Manager	FT	A	XE	Anchorage	N00	25E / F	12.0		113,734	0	0	54,977	168,711	0
08-0507	Sr Acct/Sp Proj	FT	A	XE	Anchorage	N00	24A / B	12.0		92,428	0	0	47,712	140,140	0
08-X003	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20J / K	12.0		87,062	0	22,749	53,639	163,450	0
08-X007	Program Manager-Biomass	FT	A	XE	Anchorage	N00	25L	12.0		127,171	0	0	59,028	186,199	0
08-X019	Contracting Officer	FT	A	XE	Anchorage	N00	22E / F	12.0		92,026	0	0	47,575	139,601	0
08-X022	Accounting Systems Analyst	FT	A	XE	Anchorage	N00	24J	12.0		114,038	0	0	55,081	169,119	0
08-X028	Assistant Project Manager	FT	A	XE	Anchorage	N00	22A	12.0		78,492	0	0	42,960	121,452	0
08-X029	Assistant Economist	FT	A	XE	Anchorage	N00	20B / C	12.0		73,035	0	0	41,099	114,134	0
08-X033	Prog Mgr-Geo/Ocean River	FT	A	XE	Anchorage	N00	24C / D	12.0		99,510	0	0	50,127	149,637	0
08-X034	Asst Prg Mgr-Energy Efficiency	FT	A	XE	Anchorage	N00	22J	12.0		95,988	0	0	48,926	144,914	0
08-X036	Administrative Assistant	FT	A	XE	Anchorage	N00	12D / E	12.0		45,099	0	0	31,573	76,672	0

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

**Scenario:** FY2017 Governor (12995)  
**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	UGF Amount
08-X037	IT Analyst/Prog Support	FT	A	XE	Anchorage	N00	16A	12.0		52,224	0	0	34,002	86,226	0
08-X038	Fin Sys Analyst	FT	A	XE	Anchorage	N00	22K	12.0		99,591	0	0	50,154	149,745	0
08-X070	Lead Project Manager	FT	A	XE	Anchorage	N00	27	12.0		200,000	0	0	79,398	279,398	0
08-X071	Engineering Manager	FT	A	XE	Anchorage	N00	26M	12.0		137,328	0	0	61,868	199,196	0
08-X072	Energy Policy & Outreach Mgr	FT	A	XE	Anchorage	N00	25D / E	12.0		109,502	0	0	53,534	163,036	0
08-X073	Environmental Manager	FT	A	XE	Anchorage	N00	26F / J	12.0		125,250	0	0	58,490	183,740	0
08-X074	Assistant Controller	FT	A	XE	Anchorage	N00	22A / B	12.0		80,902	0	0	43,781	124,683	0
08-X075	Administrative Assistant	FT	A	XE	Anchorage	N00	12A / B	12.0		40,892	0	0	30,138	71,030	0
08-X076	Systems Programmer	FT	A	XE	Anchorage	N00	18F	12.0		71,268	0	0	40,496	111,764	0
08-X077	Energy Information Analyst	FT	A	XE	Anchorage	N00	22B / C	12.0		83,152	0	0	44,549	127,701	0
08-X092	Contract Compliance Specialist	FT	A	XE	Anchorage	N00	18F / J	12.0		73,005	0	0	41,088	114,093	0
08-X093	Energy Development Planner	FT	A	XE	Anchorage	N00	20D / E	12.0		78,300	0	0	42,894	121,194	0
08-X094	Energy Development Specialist	FT	A	XE	Anchorage	N00	18C / D	12.0		0	0	0	0	0	0
08-X095	Energy Infrastructure Officer	FT	A	XE	Anchorage	N00	26L / M	12.0		133,154	0	0	60,701	193,855	0
08-X096	HSe Officer/Stake Manager	FT	A	XE	Anchorage	N00	27A	12.0		120,000	0	0	57,022	177,022	0
08-X097	Licensing and Permitting Spec	FT	A	XE	Anchorage	N00	25A	12.0		96,060	0	0	48,950	145,010	0
08-X098	Contracting Officer	FT	A	XE	Anchorage	N00	22D / E	12.0		87,398	0	0	45,996	133,394	0
08-X099	Project Accountant	FT	A	XE	Anchorage	N00	16A	12.0		52,224	0	0	34,002	86,226	0
08-X106	Project Technician	FT	A	XE	Anchorage	N00	18B / C	12.0		63,509	0	0	37,850	101,359	0
08-X109	Finance Officer	FT	A	XE	Anchorage	N00	25E / F	12.0		114,249	0	0	55,153	169,402	0
08-X117	Assistant Controller	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	47,894	140,858	0
08-X118	Chief Dev/Operations Officer	FT	A	XE	Anchorage	N00	27F	12.0		120,000	0	0	57,022	177,022	0
08-X122	Infrastructure Devel Officer	FT	A	XE	Anchorage	N00	26F	12.0		129,132	0	0	59,576	188,708	0
08-X123	Civil Engineer	FT	A	XE	Anchorage	N00	25L	12.0		127,171	0	0	59,028	186,199	0
08-X124	Accounts Payable Clerk	FT	A	XE	Anchorage	N00	14A	12.0		45,540	0	0	31,723	77,263	0
08-X125	HSe & Logistics Coordinator	FT	A	XE	Anchorage	N00	22A	12.0		78,492	0	0	42,960	121,452	0
08-X126	Admin Support Specialist	FT	A	XE	Anchorage	N00	12A / B	12.0		41,086	0	0	30,204	71,290	0
08-X127	Project Coordinator	FT	A	XE	Anchorage	N00	18A	12.0		60,132	0	0	36,699	96,831	0
08-X129	Accounting Analyst	FT	A	XE	Anchorage	N00	20B / C	12.0		72,477	0	0	40,908	113,385	0
08-X141	General Ledger Accountant	FT	A	XE	Anchorage	N00	20A	12.0		68,664	0	0	39,608	108,272	0
08-X156	Project Development Manager	FT	A	XE	Anchorage	N00	25C	12.0		102,972	0	0	51,307	154,279	0
08-X157	Infrastructure Project Coord	FT	A	XE	Anchorage	N00	23C	12.0		89,748	0	0	46,798	136,546	0

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

**Scenario:** FY2017 Governor (12995)  
**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	UGF Amount
21-7010	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20N	12.0		97,361	0	41,222	62,219	200,802	0
21-7011	Project & Facilities Coord	FT	A	XE	Anchorage	N00	17L / M	12.0		75,182	0	0	41,831	117,013	0
21-7012	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20J / K	12.0		84,661	0	19,499	51,712	155,872	0
21-7013	Administrative Assistant	FT	A	XE	Anchorage	N00	12D / E	12.0		44,847	0	0	31,487	76,334	0
21-7014	Program Manager	FT	A	XE	Anchorage	N00	22J	12.0		95,988	0	0	48,926	144,914	0
21-7015	Accountant II	FT	A	XE	Anchorage	N00	16C / D	12.0		57,432	0	0	35,778	93,210	0
													<b>Total Salary Costs:</b>	9,698,752	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	124,759	
													<b>Total Benefits:</b>	4,980,737	
													<b>Total Pre-Vacancy:</b>	14,804,248	
													<b>Minus Vacancy Adjustment of 6.45%:</b>	(955,348)	
													<b>Total Post-Vacancy:</b>	13,848,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	13,848,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	9,044,323	8,460,674	61.09%
1061 Capital Improvement Project Receipts	314,967	294,641	2.13%
1102 Alaska Industrial Development & Export Authority Receipts	5,444,959	5,093,585	36.78%
<b>Total PCN Funding:</b>	<b>14,804,248</b>	<b>13,848,900</b>	<b>100.00%</b>

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**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		183.6	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>183.6</b>	<b>150.0</b>	<b>150.0</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	96.9	73.2	85.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	86.7	76.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,990.9	3,208.2	3,108.2
			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,990.9</b>	<b>3,208.2</b>	<b>3,108.2</b>
73025	Education Services	Training, educational conferences, and agency memberships.	120.3	120.3	120.3
73050	Financial Services	Accounting, auditing, management consulting, loan servicing and insurance related services.	85.1	85.1	85.1
73075	Legal & Judicial Svc	External legal services and fees.	475.5	475.5	475.5
73155	Software Maintenance	Information technology services.	11.5	11.5	11.5
73156	Telecommunication	Telecommunications provided by outside vendor.	19.2	19.2	19.2
73225	Delivery Services	Freight, courier service, and postage.	4.3	4.3	4.3
73450	Advertising & Promos	Advertising, promotions and legal notices.	34.5	34.5	34.5
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and leases.	2.3	2.3	2.3
73686	Rentals/Leases (Non IA-Eq/Machinery)	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	13.3	13.3	13.3
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	904.8	2,081.8	1,981.8
73804	Economic/Development (IA Svcs)	Economic Development			
		Reimbursable services agreement with the Division of Economic Development.	0.0	10.0	10.0
73805	IT-Non-Telecommunication	Admin			
		Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	27.8	27.8	27.8
73806	IT-Telecommunication	Admin			
		Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, video conferencing, etc. (EPR).	38.3	38.3	38.3
73809	Mail	Central Mail			
		Mail services.	26.2	26.2	26.2
73810	Human Resources	Admin			
		Division of Personnel - Human resource and personnel	0.0	27.6	27.6

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>1,990.9</b>	<b>3,208.2</b>	<b>3,108.2</b>	
		services.				
73812	Legal	Law	General legal services.	114.8	114.8	114.8
73814	Insurance	Admin	Div. of Risk Management – Risk insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	5.1	5.1	5.1
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.5	2.5	2.5
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	0.2
73822	Construction (IA Svcs)	Trans	Construction procurement delegation.	0.0	2.7	2.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Administrative Services - Management Support Services.	25.4	25.4	25.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office - Management Support Services.	79.8	79.8	79.8

**Line Item Detail**

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

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
74000	Commodities		91.6	68.9	68.9
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
		<b>74000 Commodities Detail Totals</b>	<b>91.6</b>	<b>68.9</b>	<b>68.9</b>
74200	Business	Supplies for office, small equipment, tools and subscriptions.	91.6	68.9	68.9

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		42.6	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>42.6</b>	<b>15.5</b>	<b>15.5</b>
75700	Equipment	Furniture and equipment.	42.6	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				8,786.3	8,692.3	8,472.3
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59080	Commrc & Economc Dev				8,786.3	8,692.3	8,472.3
	Receipts from the Alaska Energy Authority (AEA).						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts				1,198.3	429.2	309.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Cap Improv Proj Rec Receipts from capital project improvements.				1,198.3	429.2	309.2

**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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51406	AK Industrial Dev. Export Auth. Receipts				6,245.1	8,510.0	8,410.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51406	AIDEA Receipts Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.				6,245.1	8,510.0	8,410.0

**Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with the Division of Economic Development.	Inter-dept	Economic Development	0.0	10.0	10.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	27.8	27.8	27.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>27.8</b>	<b>27.8</b>	<b>27.8</b>	
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, video conferencing, etc. (EPR).	Inter-dept	Admin	38.3	38.3	38.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>38.3</b>	<b>38.3</b>	<b>38.3</b>	
73809	Mail	Mail services.	Inter-dept	Central Mail	26.2	26.2	26.2
<b>73809 Mail subtotal:</b>				<b>26.2</b>	<b>26.2</b>	<b>26.2</b>	
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	0.0	27.6	27.6
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>27.6</b>	<b>27.6</b>	
73812	Legal	General legal services.	Inter-dept	Law	114.8	114.8	114.8
<b>73812 Legal subtotal:</b>				<b>114.8</b>	<b>114.8</b>	<b>114.8</b>	
73814	Insurance	Div. of Risk Management – Risk insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	5.1	5.1	5.1
<b>73814 Insurance subtotal:</b>				<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	2.5	2.5	2.5
<b>73815 Financial subtotal:</b>				<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	
73822	Construction (IA Svcs)	Construction procurement delegation.	Inter-dept	Trans	0.0	2.7	2.7
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>2.7</b>	<b>2.7</b>	
73979	Mgmt/Consulting (IA Svcs)	Administrative Services - Management Support Services.	Intra-dept	Administrative Services	25.4	25.4	25.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office - Management Support Services.	Intra-dept	Commissioner's Office	79.8	79.8	79.8
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>105.2</b>	<b>105.2</b>	<b>105.2</b>	
<b>Alaska Industrial Development and Export Authority total:</b>				<b>320.1</b>	<b>360.4</b>	<b>360.4</b>	
<b>Grand Total:</b>				<b>320.1</b>	<b>360.4</b>	<b>360.4</b>	

**Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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