

State of Alaska
FY2017 Governor's Operating Budget

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

RDU/Component: Economic Development

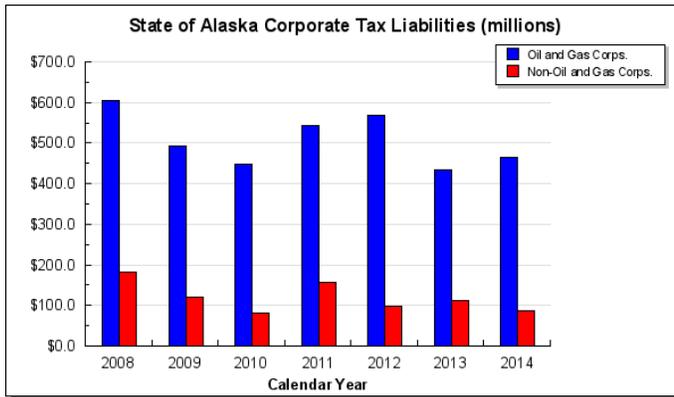
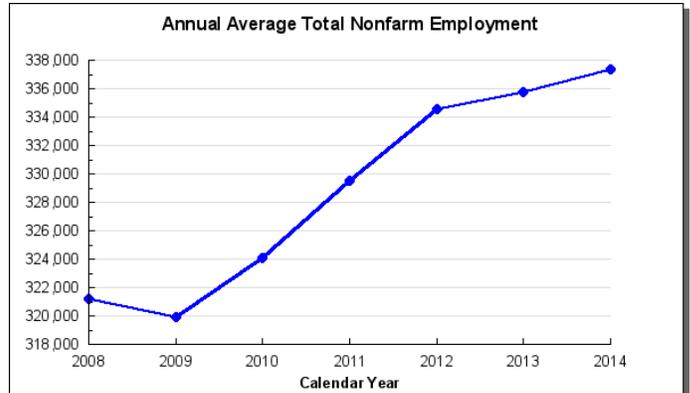
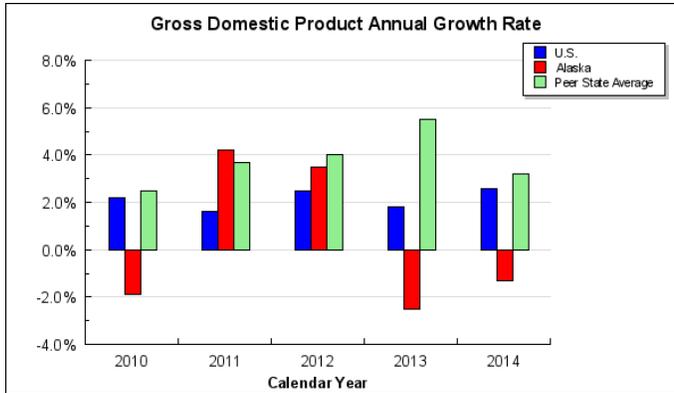
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



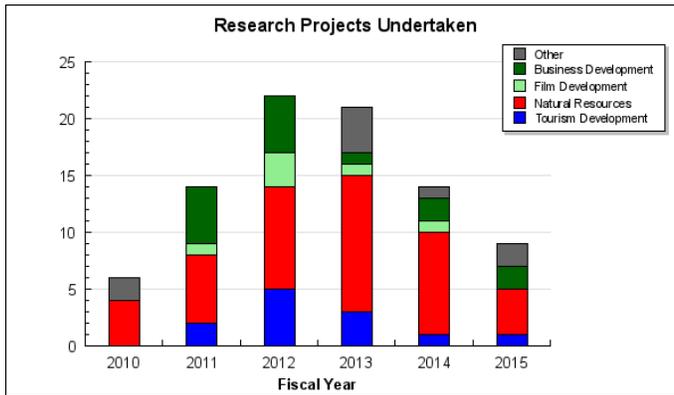
Core Services

- Research
- Business Technical Assistance

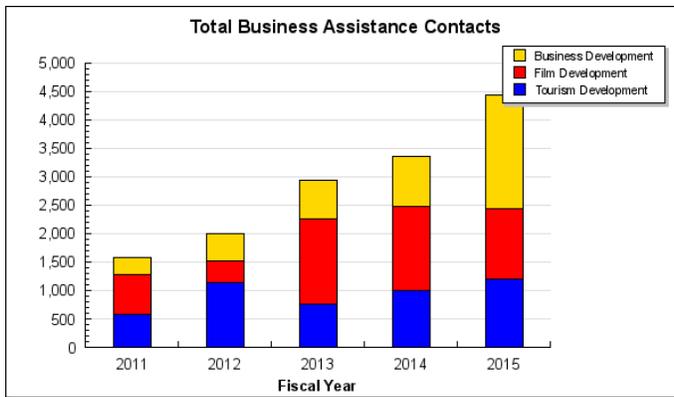
Measures by Core Service

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

1. Research



2. Business Technical Assistance



Major Component Accomplishments in 2015

Business Development

- Continued to implement the “North to Opportunity” brand into trade show displays, presentations, and brochures. This branding has also been shared with other state agencies as a way to cohesively brand Alaska as an excellent place for business in all sectors.
- Exhibited at the Association for Unmanned Vehicle Systems International (AUVSI) conference in partnership with the Fairbanks North Star Borough and UAF’s Alaska Center for Unmanned Aircraft Systems Integration. Presence at the show highlighted Alaska’s advantages as a FAA-approved Unmanned Aircraft Systems test site. The AUVSI conference resulted in nearly 200 unique business contacts and follow up. A number of aerospace firms continue to look towards Alaska as an opportunity for expansion in this sector.
- Administered the Alaska Regional Development Organization (ARDOR) Program. In 2015, a total of \$774,100 was awarded to 10 ARDORS. State funds are used to leverage public and private sector dollars at a historical 3 to 1 ratio.
- Recognized the Yukon Kuskokwim Economic Development Council as the Yukon Kuskokwim region’s new ARDOR. The organization, a subsidiary of the Alaska Village Council Presidents, replaces two organizations in the region that previously served as ARDORS.
- Published the updated “Economic Impact of the Alaska Visitor Industry” showing that Alaska’s visitor industry accounted for nearly \$4 billion in total visitor spending and peak season employment is estimated at 46,000 jobs. This report utilized visitor volume and expenditure data from the Alaska Visitors Statistics Program.
- Issued 1,147 Made in Alaska permits, with a 78% renewal rate. Refreshed the Made in Alaska logo, and awarded the 2014 Manufacturer of the Year award. Made in Alaska Facebook reach has increased by 20% over the last year.

- Partnered with the Small Business Development Center to highlight and offer classes specific to Made in Alaska permit holder requests.
- Alaska Product Preference Program participation increased 20 percent from 2014 to 2015.
- Conducted a familiarization tour for major Alaska tourism wholesalers to the Northwest Arctic region. Provided information to these businesses about what was available in the region for visitors, and solicited ideas from them on what was needed to increase visitation to the region.
- Revised the Alaska Host tourism training programs with new materials and curriculum that is utilized in training for Alaska travel industry businesses' front line employees.
- Participated in the American Indian Alaska Native Tourism Association's annual conference focusing on appropriate ways to attract and grow travel industry business in cultural, rural, and Native regions.
- Hosted a summit on foreign direct investment in Alaska with Alaskan industry leaders and foreign dignitaries from around the world. DED is participating in foreign direct investment initiatives in conjunction with federal agencies, including EB-5 financing opportunities.
- In partnership with private sector companies and other state agencies, DED attended and exhibited at three major mineral industry trade shows throughout the year. Cambridge House and The Association of Mineral Exploration British Columbia shows both took place in Vancouver, BC, while The Prospectors and Developers Association of Canada (PDAC) trade show took place in Toronto, AK. At PDAC, DED participated in an Alaska Night reception in conjunction with private sector businesses that welcomed industry partners and potential investors with a focus on Asia Pacific organizations.
- Produced the Alaska and the New Maritime Arctic report in conjunction with Dr. Lawson Brigham and the University of Alaska Fairbanks. The report highlights the increase in use of Western Alaskan shipping routes and potential opportunities and concerns of this new increased activity.
- Published the Nome Suction Dredge Study, which highlighted the economic and social impacts of the suction dredge industry in Nome. The recommendations from this study were also meant to be of assistance to other rural communities that may experience similar issues with resource development in the future.
- Implemented the Business Retention and Expansion program by leading 10 classes for interested statewide communities, educating 70 stakeholders, and in the early stages of data collection, a total of 220 business surveys have been conducted around the state.
- Coordinated two public meetings for the Alaska Minerals Commission (AMC) and compiled AMC information for the 2014 Report of the Alaska Minerals Commission.
- Assisted the Department of Natural Resources (DNR) and the DNR Division of Geological and Geophysical Surveys (DGGS) to produce the annual Alaska Minerals Industry 2014 Report.
- Developed and published a quarterly economic report that highlights the State of Alaska's economy by examining recent trends and economic indicators throughout industry sectors and communities throughout Alaska.

Reports Completed

- 2014 Alaska Minerals Industry Report
- Alaska Shellfish Farm Size Feasibility Study
- Unmanned Aircraft Systems: An Economic Development Strategy for Alaska
- Report of the Alaska Minerals Commission
- 2013 Alaska Economic Performance Report
- FY14 Alaska Regional Development Organization Report
- Alaska and the New Maritime Arctic
- Economic Impact of Alaska's Visitor Industry 2013 – 2014
- Nome Suction Dredge Study

Key Component Challenges

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 organization, 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 FY2017

For 2017, the division will continue marketing for Alaska's products and services, attracting investors, and enhancing business opportunities and tourism.

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 44.33.895 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	13	11	Annual Salaries	831,670
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	449,597
			<i>Less 3.84% Vacancy Factor</i>	(49,167)
			Lump Sum Premium Pay	0
Totals	14	11	Total Personal Services	1,232,100

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	2	0	3	0	5
Dev Spec II, Option B	1	0	0	0	1
Development Manager	1	0	0	0	1
Division Director	0	0	1	0	1
Economic Development Advisor	0	0	1	0	1
Totals	5	0	6	0	11

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,732.4	1,702.5	1,392.4	1,392.4	1,232.1	-160.3	-11.5%
72000 Travel	155.7	166.2	91.2	91.2	91.2	0.0	0.0%
73000 Services	17,852.6	15,440.4	794.6	794.6	757.7	-36.9	-4.6%
74000 Commodities	51.3	30.3	20.3	20.3	20.3	0.0	0.0%
75000 Capital Outlay	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	1,074.1	774.1	774.1	774.1	774.1	0.0	0.0%
78000 Miscellaneous	0.0	-15,035.6	0.0	0.0	0.0	0.0	0.0%
Totals	20,866.1	3,080.8	3,075.5	3,075.5	2,878.3	-197.2	-6.4%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	173.3	173.3	173.3	173.3	0.0	0.0%
1004Gen Fund (UGF)	17,923.7	2,203.1	2,197.8	2,197.8	2,058.6	-139.2	-6.3%
1007I/A Rcpts (Other)	59.2	129.7	129.7	129.7	71.7	-58.0	-44.7%
1061CIP Rcpts (Other)	0.0	109.6	109.6	109.6	109.6	0.0	0.0%
1108Stat Desig (Other)	2,543.6	128.4	128.4	128.4	128.4	0.0	0.0%
1200VehRntITax (DGF)	339.6	336.7	336.7	336.7	336.7	0.0	0.0%
Unrestricted General (UGF)	17,923.7	2,203.1	2,197.8	2,197.8	2,058.6	-139.2	-6.3%
Designated General (DGF)	339.6	336.7	336.7	336.7	336.7	0.0	0.0%
Other Funds	2,602.8	367.7	367.7	367.7	309.7	-58.0	-15.8%
Federal Funds	0.0	173.3	173.3	173.3	173.3	0.0	0.0%
Positions:							
Permanent Full Time	18	13	13	13	11	-2	-15.4%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		3,080.8	1,702.5	166.2	15,440.4	30.3	2.9	774.1	-15,035.6	13	1	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		2,203.1										
1007 I/A Rcpts		129.7										
1061 CIP Rcpts		109.6										
1108 Stat Desig		128.4										
1200 VehRntlTax		336.7										
Align Authority for Tourism Marketing Activities Transferred to New Appropriation												
LIT		0.0	-304.8	-75.0	-14,645.8	-10.0	0.0	0.0	15,035.6	0	0	0
During the FY2016 legislative session, tourism marketing funding was removed from the Economic Development component and transferred to the newly created Tourism Marketing component. The transfer occurred in the miscellaneous line item and this allocates the transferred funding to the proper expenditure line items.												
Reverse FY2016 COLA Adjustment Over-appropriation												
Unalloc		-5.3	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
Reverse over-appropriated FY2016 COLA adjustments.												
Subtotal		3,075.5	1,392.4	91.2	794.6	20.3	2.9	774.1	0.0	13	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Office Assistant (08-2226) to Division of Motor Vehicles to Provide Visitor Center Support in Tok												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Economic Development is reducing its presence in the Tok office, which serves as the Alaska Public Lands Information Center (APLIC), the local Division of Motor Vehicles (DMV) office, and the Tok visitor center required by AS 44.33.120(7). This position was previously budgeted in Economic Development, but partially funded via a reimbursable services agreement from the DMV. Under that agreement, this position spent 75% of its time serving as the DMV representative in Tok. This position will now be budgeted in the DMV to continue as their representative in Tok, and will spend approximately 25% of the time serving as the Visitor Center representative for the Division of Economic Development, meeting the department's statutory requirement. The Division of Economic Development will enter in to a reimbursable services agreement with the DMV to enable this activity to occur.												
Reduce Visitor Center Assistance in Tok												
Dec		-197.2	-160.3	0.0	-36.9	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-139.2										
1007 I/A Rcpts		-58.0										

The Division's Tok office serves as the Alaska Public Lands Information Center (APLIC), the local Division of Motor Vehicles (DMV) office, and the Tok visitor

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	
center required by AS 44.33.120(7). This office caters to visitors driving in eastern Alaska and into the Yukon, offering maps, brochures, and destination information about Alaska. This office receives an average of 10,000 visitors each year, processes an average of 3,000 DMV transactions annually, and processes all payments for the Division's Made in Alaska program. The Made in Alaska activities will shift to staff in the Division's Anchorage Office. One full-time permanent position will be transferred to the Department of Administration for continued DMV support; the division will enter in to a reimbursable services agreement with DMV to continue to meet the statutory requirement for a Tok visitor center. Contracting of visitor assistance in Tok will result in the deletion of one full-time permanent position and one seasonal part-time position.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-37.6	-37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		2,878.3	1,232.1	91.2	757.7	20.3	2.9	774.1	0.0	11	0	0

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

Scenario: FY2017 Governor (12995)
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	23E / F	9.6	**	78,768	0	0	39,815	118,583	118,583
08-1207	Dev Spec II, Option A	FT	A	GP	Juneau	205	20E / F	12.0		80,901	0	0	44,401	125,302	125,302
08-124X	Division Director	FT	A	XE	Juneau	N05	27B	4.0	**	37,485	0	0	18,180	55,665	55,665
08-1274	Economic Development Advisor	FT	A	XE	Juneau	N05	21A	12.0		77,172	0	0	42,509	119,681	101,729
08-1281	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	44,157	124,341	124,341
08-2205	Dev Spec II, Option A	FT	A	GP	Juneau	205	20B / C	12.0		73,164	0	0	41,763	114,927	91,942
08-2225	Office Assistant I	PT	A	GP	Tok	200	8C	6.0		0	0	0	0	0	0
08-2227	Office Assistant IV	FT	A	SS	Tok	800	12P	12.0		0	0	0	0	0	0
08-2238	Dev Spec II, Option A	FT	A	GP	Juneau	205	20N	12.0		101,640	0	0	51,473	153,113	122,490
08-5099	Dev Spec II, Option B	FT	A	GP	Anchorage	200	20B / C	12.0		69,675	0	0	40,573	110,248	110,248
08-9008	Administrative Officer II	FT	A	SS	Juneau	205	19A	5.0	**	28,020	0	0	16,362	44,382	44,382
08-9051	Administrative Assistant II	FT	A	GP	Juneau	205	14D	3.0	*	12,725	0	0	8,543	21,268	21,268
08-9068	Office Assistant II	FT	A	GP	Anchorage	200	10A	2.4	*	6,883	0	0	5,710	12,593	12,593
08-T007	Development Manager	FT	A	XE	Anchorage	N00	24C / D	12.0		98,910	0	0	49,922	148,832	148,832
21-6047	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20J / K	12.0		86,143	0	0	46,189	132,332	132,332
													Total Salary Costs:	831,670	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	449,597	
													Total Pre-Vacancy:	1,281,267	
													Minus Vacancy Adjustment of 3.84%:	(49,167)	
													Total Post-Vacancy:	1,232,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,232,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,209,707	1,163,286	94.41%
1007 Interagency Receipts	17,952	17,263	1.40%
1200 Vehicle Rental Tax Receipts	53,608	51,551	4.18%
Total PCN Funding:	1,281,267	1,232,100	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: Economic Development (2743)
RDU: Economic Development (598)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		155.7	91.2	91.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			155.7	91.2	91.2
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	60.3	60.3	60.3
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	95.4	30.9	30.9

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

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			17,852.6	794.6	757.7
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				17,852.6	794.6	757.7
73025	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	77.3	77.3	77.3
73050	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.4	0.0	0.0
73150	Information Technlgy		Information Technology training, equipment leases, consulting, maintenance and licensing.	48.6	48.6	48.6
73156	Telecommunication		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	7.5	7.5	7.5
73225	Delivery Services		Freight, courier service, and postage.	7.0	7.0	7.0
73423	Sef Oper A87 Allowed	Trans	State Equipment Fleet Services.	0.1	0.1	0.1
73428	Sef F/C A87 Allowed	Trans	State Equipment Fleet Services.	0.2	0.2	0.2
73450	Advertising & Promos		Advertising, promotions and legal notices.	11.9	11.9	11.9
73650	Struc/Infstruct/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	26.6	26.6	26.6
73675	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	8.7	8.7	8.7
73750	Other Services (Non IA Svcs)		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	296.8	260.2
73753	Program Mgmt/Consult		Funding for Tourism program	17,225.5	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.	11.8	11.8	11.8
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone	28.4	28.4	28.1

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

Component: Economic Development (2743)

RDU: Economic Development (598)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			17,852.6	794.6	757.7	
		telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).				
73808	Building Maintenance	Admin	Building maintenance costs.	-0.2	0.0	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	3.0	3.0	3.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	11.1	11.1	11.1
73811	Building Leases	Admin	Lease: DED Juneau Office-Vintage Park Location	67.8	67.8	67.8
73811	Building Leases	Commerce	Lease: Anchorage Atwood Building.	0.0	16.4	16.4
73812	Legal	Law	Dept of Law Regulations review.	8.3	8.3	8.3
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	Admin	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
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.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.6	1.6	1.6
73826	Other Equip/Machinry	Enterprise Technology Services	Other equipment and maintenance.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services.	134.3	134.3	134.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	25.5	25.5	25.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services. (Tourism Marketing funding)	141.3	0.0	0.0

Line Item Detail

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

Component: Economic Development (2743)

RDU: Economic Development (598)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			17,852.6	794.6	757.7	
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services. (Tourism Marketing funding)	4.3	0.0	0.0

Line Item Detail

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		51.3	20.3	20.3
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			51.3	20.3	20.3
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	49.5	20.3	20.3
74480	Household & Instit.	Household and institutional supplies.	1.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	2.9	2.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,074.1	774.1	774.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,074.1	774.1	774.1
77110	Grants	Alaska Native Arts Foundation Grant.	300.0	0.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				1,180.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec				1,180.2	0.0	0.0
	Receipts from Made in Alaska program registration fees and Tourism marketing advertising and tradeshow.						

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	173.3	173.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts Allocation for STEP grant				0.0	173.3	173.3

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				59.2	129.7	71.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Misc I/A receipts				0.0	51.7	51.7
59020	Administration Tok office Division of Motor vehicle services.	Motor Vehicles			57.7	58.9	0.0
59110	Fish & Game ADF&G Angler Recruitment.				1.5	2.7	2.7
59250	Dotpf Op, Tpb,& Othr Tok ferry reservation commissions	Marine Vessel Operations			0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51063	Statutory Designated Program Receipts		2,543.6	128.4	128.4		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec Receipts from Made in Alaska program registration fees and Tourism marketing advertising and tradeshow.				2,543.6	128.4	128.4

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				0.0	109.6	109.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59081	CIP Rcpts from Community & Ec Dev Receipts from capital projects.				0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	0.1	0.1	0.1
73423 Sef Oper A87 Allowed subtotal:					0.1	0.1	0.1
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
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	28.4	28.4	28.1
73806 IT-Telecommunication subtotal:					28.4	28.4	28.1
73808	Building Maintenance	Building maintenance costs.	Inter-dept	Admin	-0.2	0.0	0.0
73808 Building Maintenance subtotal:					-0.2	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	3.0	3.0	3.0
73809 Mail subtotal:					3.0	3.0	3.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	11.1	11.1	11.1
73810 Human Resources subtotal:					11.1	11.1	11.1
73811	Building Leases	Lease: DED Juneau Office-Vintage Park Location	Inter-dept	Admin	67.8	67.8	67.8
73811	Building Leases	Lease: Anchorage Atwood Building.	Intra-dept	Commerce	0.0	16.4	16.4
73811 Building Leases subtotal:					67.8	84.2	84.2
73812	Legal	Dept of Law Regulations review.	Inter-dept	Law	8.3	8.3	8.3
73812 Legal subtotal:					8.3	8.3	8.3
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	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
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	0.0	0.1	0.1
73818 Training (Services-IA Svcs) subtotal:					0.0	0.1	0.1

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.6	1.6	1.6
73819 Commission Sales (IA Svcs) subtotal:				1.6	1.6	1.6	
73826	Other Equip/Machinery	Other equipment and maintenance.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.2
73826 Other Equip/Machinery subtotal:				0.2	0.2	0.2	
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services.	Intra-dept	Administrative Services	134.3	134.3	134.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	25.5	25.5	25.5
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services. (Tourism Marketing funding)	Intra-dept	Administrative Services	141.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services. (Tourism Marketing funding)	Intra-dept	Commissioner's Office	4.3	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				305.4	159.8	159.8	
Economic Development total:				439.1	310.2	309.9	
Grand Total:				439.1	310.2	309.9	