ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY RESOLUTION NO. G24-01

RESOLUTION OF THE ALASKA DEVELOPMENT AND EXPORT AUTHORITY RATIFYING GOVERNORS SUBMISSION OF FY25 OPERATING BUDGET

WHEREAS, the operating budget of the Alaska Industrial Development and Export Authority ("the Authority") is subject to the Executive Budget Act;

WHEREAS, the FY25 operating budget submission for the Authority is included in the Governors State operating budget submission to the Alaska State Legislature ("the Legislature") and is set out in Attachment A;

WHEREAS, the Governors State operating budget submission, including the Authority's operating budget submission, is subject to appropriation by the Legislature; and

WHEREAS, the Board provides oversight for the Authority and its finances.

NOW, THEREFORE, BE IT RESOLVED BY THE ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY AS FOLLOWS:

Section 1. The Authority's FY25 operating budget submission is ratified by the Board.

The final FY25 operating budget is subject to approval and appropriation by the Legislature.

Dated at Anchorage this 6th day of March, 2024.

Chair

Secretary

State of Alaska FY2025 Governor's Operating Budget

Department of Commerce, Community, and Economic Development

Alaska Industrial Development and Export Authority

Component Budget Summary

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

Non-Formula Component

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

RDU:

1.6% 1.6% 0.0% 0.0% 8.1% 0.0% 8.3% 0.0% 0.0% 0.0% 0.0% 8.1% FY2024 Management Plan vs 1.2% 0.0% 140.0% FY2025 Governor 1,274.3 0.0 225.0 0.0 ,499.3 18.7 109.5 ,499.3 ,371.1 0.0 0.0 2,962.4 98.9 35.5 0.0 19,906.7 85 0 12 16,551.6 258.3 0.0 9,839.9 8,896.6 19,906.7 1,170.2 Governor Adjusted Base 15,334.4 258.3 2,962.4 98.9 35.5 0.0 18,689.5 0.0 84 8,896.6 18,689.5 8,622.7 1,170.2 Governor FY2025 15,277.3 258.3 2,737.4 98.9 35.5 8,468.8 1,151.5 8,787.1 8 o € 0.0 Management Plan 18,407.4 0.0 18,407.4 15,277.3 229.3 2,766.4 98.9 8,468.8 1,151.5 8,787.1 18,407.4 0.0 35.5 0.0 0.0 0.0 18,407.4 Authorized 15,277.3 229.3 2,766.4 98.9 35.5 83 8,468.8 18,407.4 0.0 FY2023 Actuals FY2024 Enrolled 18,407.4 1,151.5 8,787.1 11,799.6 64.2 0082 1,132.9 64.9 6,121.0 2.1 668.2 6,274.5 13,063.7 13,063.7 Totals Unrestricted General (UGF) Other Funds Federal Funds Designated General (DGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other) 1102 AIDEA Rcpt (Other) 1000 Personal Services 2000 Travel 7000 Grants, Benefits 8000 Miscellaneous Permanent Full Time Permanent Part Time 4000 Commodities 5000 Capital Outlay Fund Sources: Non Permanent 3000 Services Positions:

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FY2025 Governor	, Community, and Economic Development
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Page 9

Released December 14, 2023

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	Capital Outlay Grants, Benefits	Miscellaneous	Pos PFT	Positions F PPT	Z ₫
FY2024 Enrolled	***	· 在原在水水水水水水水水水水水水水水水水水水水水水水水水水水水水水水水水水水水		Changes From FY2024 Enrolled To FY2024 Authorized	Y2024 Enrolled	To FY2024 Aut		***************************************	********			
1007 I/A Rcpts 1061 CIP Rcpts 1102 AIDEA Rcpt	Enrolled 8	18,407.4 8,468.8 1,151.5 8,787.1	15,277.3	229.3	2,766.4	98.9	35.5	0.0	0.0	83	0	ហ
	Subtotal	18,407.4	15,277.3	229.3	2,766.4	98.9	35.5	0.0	0.0	83	0	LC)
i :	*******	**************	******* Chal	**************************************	4 Authorized To	ว FY2024 Manaเ	yement Plan	*************************	************************			
Add Full-Time Power Cost Equalization Technician (08-X203) PosAdj 0.0	· Cost Equaliz PosAdj	zation Technician ((08-X203) 0.0	0:0	0.0	0.0	0.0	0.0	0.0	-	0	0
In the FY2024 budg the Alaska Industris positions are locate Alaska and to updal	jet funding to il Developmer d in AIDEA. T te the invento	In the FY2024 budget funding to pay for a Power Cost Equitore Alaska Industrial Development and Export Authority (Alipositions are located in AIDEA. The Power Cost Equalizatio Alaska and to update the inventory of community buildings.	st Equalization T rity (AIDEA). Sta alization Technic Idings.	In the FY2024 budget funding to pay for a Power Cost Equalization Technician position was included in the Alaska Energy Authority (AEA) but was not included in the Alaska Industrial Development and Export Authority (AIDEA). Staff support for AEA is provided by AIDEA via a reimbursable services agreement, and all positions are located in AIDEA. The Power Cost Equalization Technician (08-X203), range 16, located in Anchorage will assist in training communities in rural Alaska and to update the inventory of community buildings.	as included in the λ provided by AIDE¢ § 16, located in Anα	Alaska Energy Aut 4 via a reimbursab chorage will assist	hority (AEA) but i le services agree in training comm	was not included in ment, and all unities in rural				
Align Authority with Anticipated Expenditures	Anticipated E	Expenditures 0.0	0.0	29.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization texpenditures.	for anticipatec	d travel expenditure€	s, consistent with	Align authorization for anticipated travel expenditures, consistent with the FY2024 Travel Plan. The remaining authority is sufficient to cover anticipated expenditures.	Plan. The remainin	ig authority is suffi	cient to cover ant	icipated				
	Subtotal	18,407.4	15,277.3	258.3	2,737.4	98.9	35.5	0.0	0.0	84	0	2
Payores Infractment Investment and Johe Act III IA) Staff for the Alacka Engage Authority (EVA)	reserves estates of the contract of the contra	**************************************	Changes Fi	**************************************	gement Plan To	o FY2025 Gover	nor Adjusted	Base ********	在我们的是我们的是我们的是我们的是我们的是我们的是我们的是我们的是我们的是我们的的话,	*****		
1007 I/A Rcots	OTI	-676.6	-676.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Funding and five positions for the Alaska Energy Authority (AEA) for work associated with the Infrastructure Investment and Jobs Act (IIJA). Funding and positions are budgeted in the Alaska Industrial Development and Export Authority (AIDEA) because all employees and personal services funding is budgeted to AIDEA.

The following positions are added:

Non-permanent Project Manager, 08-X195, range 24, located in Anchorage Non-permanent Project Manager, 08-X196, range 24, located in Anchorage Non-permanent Contracting Officer, 08-X197, range 20, located in Anchorage Non-permanent Senior Accountant, 08-X198, range 18, located in Anchorage Non-permanent Grant Coordinator, 08-X199, range 18, located in Anchorage

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FY2025 Governor	, Community, and Economic Development
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Page 10

Released December 14, 2023

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)

Record little	Type	9	Services	ITAVE	2014100		Capital Outlay	Capital Outlay Grants, Benefits	Miscellaneous	Ē	<u>.</u>
Restore Funding for Infrastructure Investment and Jobs Act (IIJA) Staff for IncT 676.6 676.6 676.6	astructure Inves IncT 676.6	estment and Job 676.6 6	bs Act (IIJA) Staff fo 676.6	r the Alaska En 0.0	the Alaska Energy Authority (FY24-FY27) 0.0	(FY24-FY27) 0.0	0.0	0.0	0.0	0	0
This change restores funding for five positions for the Alaska Energy Authority (AEA) and associated costs to support work associated with the Infrastructure Investment and Jobs Act (IJJA). AEA received multiple capital appropriations in the FY2023 budget related to IJJA. Funding and positions are budgeted in the Alaska Industrial Development and Export Authority (AIDEA) because all employees and personal services funding is budgeted to AIDEA.	unding for five p ct (IIJA). AEA re opment and Exp	ositions for the A sceived multiple of oort Authority (Al	\laska Energy Author capital appropriationย IDEA) because all err	ity (AEA) and as in the FY2023 I ployees and per	sociated costs to sudget related to sonal services for	support work ass IIJA. Funding and Inding is budgeted	ociated with the Inf I positions are budç I to AIDEA.	rastructure jeted in the			
FY2025 Salary, Health Insurance, and PERS Rate Adjustments SalAdj 282.1 28 1007 I/A Rcpts 153.9 18.7 1061 CIP Rcpts 18.7 1102 AIDEA Rcpt 109.5	SalAdj 153.9 183.9 18.7 18.7	PERS Rate Adju: 282.1 9 7 5	istments 282.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$282.1	Insurance, and	PERS Rate Adju	ustments: \$282,1								
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$164.2	surance from \$7	1,793 to \$1,908 p 25.10% to 26.76%	per member per mont %: \$164.2	h: \$117.9							
Align Authority with Anticipated Expenditures	icipated Exper	iditures 0.0	-225.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0
Transfer authority from personal services for anticipated services expenditures. The remaining authority is sufficient to cover anticipated expenditures.	personal servic	es for anticipated	d services expenditur	es. The remaini	ng authority is su	ufficient to cover ar	ıticipated expenditı	ıres,			
	Subtotal	18,689.5	15,334.4	258.3	2,962.4	98.9	35.5	0.0	0.0	84	0
**************************************	**************************************	for Alaska Ener	**************************************	om FY2025 Go d Facilities Staf	n FY2025 Governor Adjusted Ba Facilities Staff Support (FY25-FY27)	ted Base To FY.	2025 Governor	· · · · · · · · · · · · · · · · · · ·	***************************************	* *	ć
1007 I/A Rcpts	142.7	7	145.1	0.0	0.0	0.0	0.0	0.0	0.0	-	P

and funded by Railbelt utilities. This position will be funded via a reimbursable services agreement from AEA.

Full-time Senior Accountant, 08-#146, range 18/20, Anchorage

	0.0	
	0.0	
	0.0	
	0.0	
	0.0	
Act Staff Support (FY25-FY27)	0.0	
d Jobs Act Staff S	1,074.5	
ure Investments an	1,074.5	74.5
ority Infrastruct	IncT	1,07
Alaska Energy Auth		1007 I/A Rcpts

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The Alaska Energy Authority (AEA) received multiple capital appropriations in the FY2024 budget related to the Infrastructure Investment and Jobs Act (IIJA) bill.

This change adds seven positions and associated costs to support IIJA programs, including a one-time set-up cost of \$25.0 core services and \$10.0 commodities

FY2025 Governor Re	Released December 14, 2023
Department of Commerce, Community, and Economic Development	Page 11

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)

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Po	PFI		
	Miscellaneous		
	Capital Outlay Grants, Benefits		
	Commodities		
	Services		
	Travel		
	Personal	Services	
	Totals		
	Trans	Type	
	Scenario/Change	Record Title Type Services	

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per position. Positions will be funded from capital improvement project receipts received in AEA and passed through to the Alaska Industrial Development and

Export Authority (AIDEA) as inter-agency receipts to fund positions.

The following positions are added:

Full-time Project Manager, 08 #138, range 23/24/25 located in Anchorage Full-time Project Manager, 08 #139, range 23/24/25 located in Anchorage Full-time Sr. Contracting Officer, 08-#140, range 20/22, located in Anchorage

Full-time Sr. Contracting Omicer, 06-#140, range 20/22, located in Anchorage Full-time Grant Accountant, 08-#141, range 20/22, located in Anchorage

Full-time Accounting Technician, 08-#141, range 20/22, located in Antonage Full-time Accounting Technician, 08-#142, range 14/16, located in Anchorage

Full-time Engagement and Communications Specialist, 08#143, range 18/20, located in Anchorage Full-time Administrative Assistant, 08-#144, range 14/16, located in Anchorage

This transaction is needed to increase personal services in inter-agency receipts in the AIDEA operating component.

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0
82
0.0
0.0
35.5
98.9
2,962.4
258.3
16,551.6
19,906.7
Totals

Page 12

Department of Commerce, Community, and Economic Development

FY2025 Governor

Released December 14, 2023

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

Non-Formula Component

Alaska Industrial Development Corporation Facilities Maintenance (2361) Alaska Industrial Development and Export Authority (125) Component: RDU:

0.0% 0.0% 0.0% 0.0% 0.0% FY2024 Management Plan vs FY2025 Governor 0.0000 000 0.0 0.0 0.0 0.0 0.0 0.0 0.0 337.8 0.0 0.0 337.8 0.0 000 FY2025 Governor Governor Adjusted Base 0.0 0.0 0.0 0.0 0.0 0.0 0.0 337.8 337.8 0.0 0.0 337.8 000 FY2025 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 337.8 0.0 337.8 Plan Management FY2024 Authorized 0.0 0.0 0.0 0.0 0.0 0.0 0.0 337.8 0.0 0.0 337.8 0.0 000 0.0 0.0 0.0 0.0 0.0 0.0 0.0 337.8 0.0 0.0 337.8 FY2023 Actuals FY2024 Enrolled 383.6 0.0 0.0 0.0 0.0 0.0 383.6 383.6 0.0 0.0 383.6 000 Unrestricted General (UGF)
Designated General (DGF)
Other Funds
Federal Funds Totals 1102 AIDEA Rcpt (Other) 3000 Services 4000 Commodities 5000 Capital Outlay 7000 Grants, Benefits 8000 Miscellaneous 1000 Personal Services Positions:
Permanent Full Time
Permanent Part Time
Non Permanent Fund Sources: 2000 Travel

FY2025 Governor epartment of Commerce, Community, and Economic Development	
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Released December 14, 2023

Page 3