

State of Alaska
FY2020 Governor Amended

Department of Commerce, Community, and Economic Development

FY2020 Governor Amended

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Department Totals - Operating Budget (1158)

Department of Commerce, Community, and Economic Development

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	147,667.1	167,261.5	168,643.0	168,643.0	173,530.0	164,118.0	-9,412.0	-5.4%
Objects of Expenditure								
1000 Personal Services	54,794.2	62,017.1	62,547.9	62,602.0	63,792.1	61,408.3	-2,383.8	-3.7%
2000 Travel	2,167.0	2,382.6	2,418.5	2,418.5	2,394.7	1,329.8	-1,064.9	-44.5%
3000 Services	38,309.8	52,605.1	53,076.1	53,005.4	56,770.8	51,628.8	-5,142.0	-9.1%
4000 Commodities	1,475.1	1,354.5	1,398.0	1,354.6	1,351.1	1,241.8	-109.3	-8.1%
5000 Capital Outlay	341.1	149.8	149.8	149.8	149.8	146.9	-2.9	-1.9%
7000 Grants, Benefits	50,579.9	48,752.4	49,052.7	49,112.7	49,071.5	48,362.4	-709.1	-1.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	27,763.5	21,121.0	21,638.8	21,638.8	21,448.6	21,138.3	-310.3	-1.4%
1003 G/F Match (UGF)	1,702.5	1,004.4	1,004.4	1,004.4	4,771.0	998.9	-3,772.1	-79.1%
1004 Gen Fund (UGF)	9,474.9	9,103.5	9,097.2	9,097.2	8,710.5	39,095.0	30,384.5	348.8%
1005 GF/Prgm (DGF)	7,169.1	8,909.5	8,915.1	8,915.1	9,943.1	9,345.5	-597.6	-6.0%
1007 I/A Rcpts (Other)	13,821.3	16,474.0	16,457.2	16,457.2	16,673.2	16,325.4	-347.8	-2.1%
1036 Cm Fish Ln (DGF)	3,497.8	4,349.9	4,349.9	4,349.9	4,433.3	4,339.7	-93.6	-2.1%
1040 Surety Fnd (DGF)	126.3	291.3	291.3	291.3	295.3	291.3	-4.0	-1.4%
1061 CIP Rcpts (Other)	3,449.4	4,130.5	4,130.5	4,130.5	4,138.9	4,018.2	-120.7	-2.9%
1062 Power Proj (DGF)	554.2	995.5	995.5	995.5	995.5	995.5	0.0	0.0%
1070 Fish En Ln (DGF)	482.7	616.6	616.6	616.6	627.9	614.8	-13.1	-2.1%
1074 Bulk Fuel (DGF)	42.9	55.9	55.9	55.9	56.8	55.9	-0.9	-1.6%
1102 AIDEA Rcpt (Other)	5,611.3	8,677.3	8,677.3	8,677.3	8,677.3	8,660.6	-16.7	-0.2%
1107 AEA Rcpts (Other)	395.5	980.7	980.7	980.7	980.7	980.7	0.0	0.0%
1108 Stat Desig (Other)	11,032.6	16,458.3	16,458.3	16,458.3	16,458.3	16,211.2	-247.1	-1.5%
1141 RCA Rcpts (DGF)	7,657.3	9,043.2	9,043.2	9,043.2	9,171.1	9,021.7	-149.4	-1.6%
1156 Rcpt Svcs (DGF)	17,431.4	19,015.3	19,589.8	19,589.8	19,848.5	19,315.2	-533.3	-2.7%
1164 RDIF (DGF)	40.7	58.6	58.6	58.6	59.7	58.6	-1.1	-1.8%
1169 PCE Endow (DGF)	26,753.3	32,736.8	32,736.8	32,736.8	32,736.8	0.0	-32,736.8	-100.0%
1170 SmBusEDRLF (DGF)	39.2	56.2	56.2	56.2	57.2	55.5	-1.7	-3.0%
1200 VehRntlTax (DGF)	231.5	336.6	336.6	336.6	337.7	0.0	-337.7	-100.0%
1202 Anatomical (DGF)	80.0	80.0	80.0	80.0	30.0	80.0	50.0	166.7%

Department Totals - Operating Budget (1158)

Department of Commerce, Community, and Economic Development

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1209 Capstone (DGF)	105.5	135.2	135.2	135.2	137.5	135.2	-2.3	-1.7%
1210 Renew Ener (DGF)	886.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	0.0	0.0	300.3	300.3	309.1	0.0	-309.1	-100.0%
1223 CharterRLF (DGF)	15.3	19.4	19.4	19.4	19.7	19.4	-0.3	-1.5%
1224 MariculRLF (DGF)	15.3	19.4	25.8	25.8	19.7	19.4	-0.3	-1.5%
1227 MicroRLF (DGF)	7.4	9.5	9.5	9.5	9.7	9.5	-0.2	-2.1%
1229 AGDC-ISP (Other)	5,449.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1235 AGDC-LNG (Other)	3,633.3	10,386.0	10,386.0	10,386.0	10,386.0	10,135.6	-250.4	-2.4%
Funding Totals								
Unrestricted General (UGF)	11,177.4	10,107.9	10,101.6	10,101.6	13,481.5	40,093.9	26,612.4	197.4%
Designated General (DGF)	65,332.9	78,925.8	79,812.6	79,812.6	81,285.5	46,554.1	-34,731.4	-42.7%
Other	43,393.3	57,106.8	57,090.0	57,090.0	57,314.4	56,331.7	-982.7	-1.7%
Federal	27,763.5	21,121.0	21,638.8	21,638.8	21,448.6	21,138.3	-310.3	-1.4%
Positions								
Permanent Full Time	507	500	504	505	507	499	-8	-1.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	7	7	7	0	0.0%

Component Summary (1078)
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Executive Administration and Development								
Commissioner's Office	974.5	1,012.0	1,012.0	1,012.0	1,012.0	980.6	-31.4	-3.1%
Administrative Services	4,619.0	5,003.6	4,980.5	4,980.5	5,088.3	4,979.3	-109.0	-2.1%
RDU Total:	5,593.5	6,015.6	5,992.5	5,992.5	6,100.3	5,959.9	-140.4	-2.3%
Banking and Securities								
Banking and Securities	3,500.3	3,993.3	3,993.3	3,993.3	4,198.7	3,940.3	-258.4	-6.2%
RDU Total:	3,500.3	3,993.3	3,993.3	3,993.3	4,198.7	3,940.3	-258.4	-6.2%
Community and Regional Affairs								
Community & Regional Affairs	8,231.3	9,546.3	9,846.6	9,846.6	9,983.4	8,209.2	-1,774.2	-17.8%
Serve Alaska	1,251.2	2,132.7	2,132.7	2,132.7	2,140.1	2,115.6	-24.5	-1.1%
RDU Total:	9,482.5	11,679.0	11,979.3	11,979.3	12,123.5	10,324.8	-1,798.7	-14.8%
Revenue Sharing								
Payment in Lieu of Taxes	10,876.7	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	9,383.5	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	2,212.1	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
RDU Total:	22,472.3	14,128.2	14,128.2	14,128.2	14,128.2	14,128.2	0.0	0.0%
Corporations, Business and Professional Licensing								
Corp, Bus & Prof Licensing	12,953.9	13,981.3	14,561.4	14,561.4	14,718.1	14,320.3	-397.8	-2.7%
RDU Total:	12,953.9	13,981.3	14,561.4	14,561.4	14,718.1	14,320.3	-397.8	-2.7%
Economic Development								
Economic Development	1,202.6	1,606.6	1,606.6	1,606.6	1,618.3	0.0	-1,618.3	-100.0%
RDU Total:	1,202.6	1,606.6	1,606.6	1,606.6	1,618.3	0.0	-1,618.3	-100.0%
Investments								
Investments	4,246.8	5,320.7	5,327.1	5,327.1	5,421.5	5,308.0	-113.5	-2.1%
RDU Total:	4,246.8	5,320.7	5,327.1	5,327.1	5,421.5	5,308.0	-113.5	-2.1%

Component Summary (1078)
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Insurance								
Insurance Operations	6,982.3	7,539.1	8,056.9	8,056.9	7,946.0	7,734.8	-211.2	-2.7%
RDU Total:	6,982.3	7,539.1	8,056.9	8,056.9	7,946.0	7,734.8	-211.2	-2.7%
Alcohol and Marijuana Control Office								
Alcohol and Marijuana Control	3,103.4	3,840.5	3,840.5	3,840.5	4,240.3	3,791.8	-448.5	-10.6%
RDU Total:	3,103.4	3,840.5	3,840.5	3,840.5	4,240.3	3,791.8	-448.5	-10.6%
Alaska Gasline Development Corporation								
AK Gasline Development Corp	9,083.2	10,386.0	10,386.0	10,386.0	10,386.0	10,135.6	-250.4	-2.4%
RDU Total:	9,083.2	10,386.0	10,386.0	10,386.0	10,386.0	10,135.6	-250.4	-2.4%
Alaska Energy Authority								
AEA Owned Facilities	395.5	980.7	980.7	980.7	980.7	980.7	0.0	0.0%
AEA Rural Energy Assistance	3,523.3	6,695.5	6,695.5	6,695.5	6,695.5	6,668.3	-27.2	-0.4%
AEA Power Cost Equalization	26,550.8	32,355.0	32,355.0	32,355.0	32,355.0	32,355.0	0.0	0.0%
Alternative Energy & Efficiency	1,744.2	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
RDU Total:	32,213.8	42,031.2	42,031.2	42,031.2	42,031.2	42,004.0	-27.2	-0.1%
Alaska Industrial Development and Export Authority								
AIDEA	11,380.0	15,290.5	15,290.5	15,290.5	15,290.5	15,252.0	-38.5	-0.3%
AIDEA Facilities Maintenance	334.9	337.0	337.0	337.0	337.0	337.0	0.0	0.0%
RDU Total:	11,714.9	15,627.5	15,627.5	15,627.5	15,627.5	15,589.0	-38.5	-0.2%
Alaska Seafood Marketing Institute								
Alaska Seafood Marketing Inst	16,050.9	20,569.9	20,569.9	20,569.9	24,319.9	20,360.3	-3,959.6	-16.3%
RDU Total:	16,050.9	20,569.9	20,569.9	20,569.9	24,319.9	20,360.3	-3,959.6	-16.3%
Regulatory Commission of Alaska								
Reg Comm of AK	7,770.5	9,183.2	9,183.2	9,183.2	9,311.1	9,161.6	-149.5	-1.6%
RDU Total:	7,770.5	9,183.2	9,183.2	9,183.2	9,311.1	9,161.6	-149.5	-1.6%

Component Summary (1078)

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
DCCED State Facilities Rent								
DCCED State Facilities Rent	1,296.2	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Total:	1,296.2	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Unrestricted General (UGF):	11,177.4	10,107.9	10,101.6	10,101.6	13,481.5	40,093.9	26,612.4	197.4%
Designated General (DGF):	65,332.9	78,925.8	79,812.6	79,812.6	81,285.5	46,554.1	-34,731.4	-42.7%
Other:	43,393.3	57,106.8	57,090.0	57,090.0	57,314.4	56,331.7	-982.7	-1.7%
Federal:	27,763.5	21,121.0	21,638.8	21,638.8	21,448.6	21,138.3	-310.3	-1.4%
Total Funds:	147,667.1	167,261.5	168,643.0	168,643.0	173,530.0	164,118.0	-9,412.0	-5.4%
Permanent Full Time:	507	500	504	505	507	499	-8	-1.6%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	5	5	5	7	7	7	0	0.0%
Total Positions:	512	505	509	512	514	506	-8	-1.6%

RDU Detail (1082)

Department of Commerce, Community, and Economic Development

RDU: Executive Administration and Development (119)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,526.6	4,943.3	4,943.3	4,496.6	4,601.1	4,292.7	-308.4	-6.7%
2000 Travel	71.8	75.5	75.5	75.5	75.5	39.6	-35.9	-47.5%
3000 Services	879.9	923.5	900.4	1,347.1	1,350.4	1,554.3	203.9	15.1%
4000 Commodities	115.2	68.3	68.3	68.3	68.3	68.3	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,593.5	6,015.6	5,992.5	5,992.5	6,100.3	5,959.9	-140.4	-2.3%
Funding								
1004Gen Fund (UGF)	679.6	689.2	682.9	682.9	699.9	686.2	-13.7	-2.0%
1007I/A Rcpts (Other)	4,910.8	5,303.2	5,286.4	5,286.4	5,377.2	5,250.5	-126.7	-2.4%
1061CIP Rcpts (Other)	3.1	23.2	23.2	23.2	23.2	23.2	0.0	0.0%
Funding								
Unrestricted General	679.6	689.2	682.9	682.9	699.9	686.2	-13.7	-2.0%
Designated General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,913.9	5,326.4	5,309.6	5,309.6	5,400.4	5,273.7	-126.7	-2.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	41	39	39	35	35	34	-1	-2.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

Non-Formula Component

RDU: Executive Administration and Development (119)

IRIS AP Type: DA01

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	863.7	824.5	824.5	824.5	824.5	824.5	0.0	0.0%	
2000 Travel	62.8	57.5	57.5	57.5	57.5	26.1	-31.4	-54.6%	
3000 Services	36.5	102.8	102.8	102.8	102.8	102.8	0.0	0.0%	
4000 Commodities	11.5	27.2	27.2	27.2	27.2	27.2	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	974.5	1,012.0	1,012.0	1,012.0	1,012.0	980.6	-31.4	-3.1%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	35.3	35.3	35.3	35.3	35.3	35.3	0.0	0.0%	
1007 I/A Rcpts (Other)	939.2	976.7	976.7	976.7	976.7	945.3	-31.4	-3.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	35.3	35.3	35.3	35.3	35.3	35.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	939.2	976.7	976.7	976.7	976.7	945.3	-31.4	-3.2%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	1	1	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
1004 Gen Fund		35.3										
1007 I/A Rcpts		976.7										
Subtotal		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-31.4	0.0	-31.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-31.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		980.6	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1

Personal Services Expenditure Detail (1445)
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0171	10140	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23 A / B	12.0		89,676	0	0	49,293	138,969	4,169
08-0173	27985	Dep Commissioner	FT	A	XE	Anchorage	N00	28 J	12.0		131,400	0	0	63,533	194,933	5,848
08-1001	10255	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	66,357	207,513	6,225
08-T161	3096	Admin Spec	NP	A	XE	Anchorage	N00	17 F	12.0		66,600	0	0	41,417	108,017	3,241
21-1003	17626	Asst Commissioner	FT	A	XE	Anchorage	N00	27 J	12.0		126,984	0	0	62,026	189,010	5,670

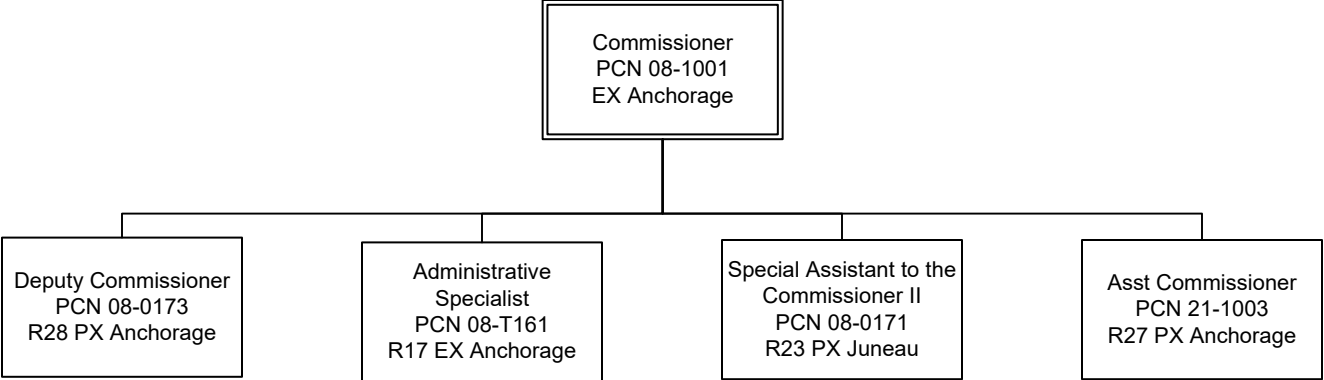
	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	5	0	0
Total Component Months:	60.0		

Total Salary Costs:	555,816
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	282,626
Total Pre-Vacancy:	838,442
Minus Vacancy Adjustment of 1.66%:	(13,942)
Total Post-Vacancy:	824,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	824,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	25,153	24,735	3.00%
1007 Interagency Receipts	813,289	799,765	97.00%
Total PCN Funding:	838,442	824,500	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.

State of Alaska
Department of Commerce, Community and Economic Development
Commissioner's Office
FY2020 Governor Amended Organization Chart



Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Non-Formula Component

RDU: Executive Administration and Development (119)

IRIS AP Type: DA02

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,662.9	4,118.8	4,118.8	3,672.1	3,776.6	3,468.2	-308.4	-8.2%
2000 Travel	9.0	18.0	18.0	18.0	18.0	13.5	-4.5	-25.0%
3000 Services	843.4	820.7	797.6	1,244.3	1,247.6	1,451.5	203.9	16.3%
4000 Commodities	103.7	41.1	41.1	41.1	41.1	41.1	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,619.0	5,003.6	4,980.5	4,980.5	5,088.3	4,979.3	-109.0	-2.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	644.3	653.9	647.6	647.6	664.6	650.9	-13.7	-2.1%
1007 I/A Rcpts (Other)	3,971.6	4,326.5	4,309.7	4,309.7	4,400.5	4,305.2	-95.3	-2.2%
1061 CIP Rcpts (Other)	3.1	23.2	23.2	23.2	23.2	23.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	644.3	653.9	647.6	647.6	664.6	650.9	-13.7	-2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,974.7	4,349.7	4,332.9	4,332.9	4,423.7	4,328.4	-95.3	-2.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	37	35	35	31	31	30	-1	-3.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,003.6	4,118.8	18.0	820.7	41.1	5.0	0.0	0.0	35	0	0
1004 Gen Fund		653.9										
1007 I/A Rcpts		4,326.5										
1061 CIP Rcpts		23.2										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
1007 I/A Rcpts		-16.8										
Subtotal		4,980.5	4,118.8	18.0	797.6	41.1	5.0	0.0	0.0	35	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****

Align Authority for Personal Services for Positions Transferred to the Office of Information Technology (OIT)

LIT	0.0	-446.7	0.0	446.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfers authority from the Personal Services line to the Services line to align authority with the transfer of four DCCED information technology (IT) positions to the Office of Information Technology within the Department of Administration (DOA), which are to be paid for via a Reimbursable Service Agreement (RSA) between DCCED and DOA.

The amount transferred to the Services line was calculated by taking the total position costs less a 16.3% 5-year departmental IT vacancy average to project a sustainable amount necessary to pay for the positions through the RSA.

The following positions are transferred to the Office of Information Technology organization:

Full-time Data Processing Manager I (08-2072), range 22, located in Anchorage
 Full-time Systems Programmer II (08-1116), range 22, located in Juneau
 Full-time Microcomputer/Network Specialist II (08-0424), range 20, located in Anchorage
 Full-time Microcomputer/Network Specialist II (08-1119), range 20, located in Juneau

Transfer to Department of Administration for Centralized Office of Information Technology Implementation

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

The Department of Commerce, Community, and Economic Development is transferring four positions to the centralized Office of Information Technology organization within the Department of Administration. This is a step in the implementation of a centralized statewide information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The goal of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred positions.

The following positions are transferred to the Office of Information Technology organization:

Full-time Systems Programmer II (08-1116), range 22, located in Juneau
 Full-time Microcomputer/Network Specialist II (08-1119), range 20, located in Juneau
 Full-time Microcomputer/Network Specialist II (08-0424), range 20, located in Anchorage
 Full-time Data Processing Manager I (08-2072), range 22, located in Anchorage

Subtotal		4,980.5	3,672.1	18.0	1,244.3	41.1	5.0	0.0	0.0	31	0	0
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***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Office of Information Technology Salary Adjustment Billed to Agencies

SalAdj		3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										

The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.

Transfer Administrative Services Director (08-1101) to the Office of Management and Budget per Administrative Order 302

Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.

Align Authority for Implementation of Administrative Order 302

LIT		0.0	-203.9	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
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Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.

Executive Branch 50% Travel Reduction

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	4,979.3	3,468.2	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-2016	3601	Human Resource Technician II	FT	A	KK	Juneau	205	14 F	12.0		56,640	5,067	0	38,162	99,869	12,983
08-1042	10261	Analyst/Programmer V	FT	A	SS	Juneau	205	22 F	12.0		103,632	0	0	54,200	157,832	20,518
08-1043	1273	Budgt Anlyst II	FT	A	GP	Juneau	205	19 B / C	12.0		67,611	2,721	0	41,566	111,898	14,547
08-1103	10264	Supply Technician II	FT	A	GP	Juneau	99	12 M / N	12.0		57,513	2,314	0	38,120	97,947	12,733
08-1105	10266	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 C / D	12.0		74,509	2,998	0	43,920	121,427	15,786
08-1107	10268	Accounting Tech I	FT	A	GP	Juneau	205	12 A / B	12.0		40,746	1,640	0	32,397	74,783	9,722
08-1110	10271	Accountant V	FT	A	SS	Juneau	205	22 C / D	12.0		95,748	0	0	51,509	147,257	19,143
08-1111	10272	Procurement Spec IV	FT	A	SS	Juneau	205	20 F	12.0		90,720	0	0	49,793	140,513	18,267
08-1113	10274	Accountant III	FT	A	SS	Juneau	205	18 C / D	12.0		72,354	0	0	43,525	115,879	15,064
08-1115	10275	Procurement Spec I	FT	A	GP	Juneau	99	14 O	12.0		69,413	2,793	0	42,181	114,387	14,870
08-2024	10308	Analyst/Programmer III	FT	A	GP	Juneau	205	18 C / D	12.0		65,868	2,650	0	40,971	109,489	14,234
08-2094	10361	Analyst/Programmer II	FT	A	GP	Juneau	205	16 A / B	12.0		53,646	2,159	0	36,800	92,605	12,039
08-2235	10381	Accountant IV	FT	A	GP	Juneau	205	20 F / G	12.0		83,978	3,379	0	47,152	134,509	17,486
08-3094	10406	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 A / B	12.0		70,505	2,837	0	42,554	115,896	15,066
08-4039	10437	Analyst/Programmer V	FT	A	SS	Anchorage	200	22 F	12.0		98,700	0	0	52,517	151,217	19,658
08-4049	10447	Analyst/Programmer V	FT	A	GP	Juneau	205	22 E / F	12.0		92,521	3,723	0	50,068	146,312	19,021
08-4065	10463	Analyst/Programmer III	FT	A	GP	Anchorage	200	18 B / C	12.0		59,886	2,410	0	38,929	101,225	13,159
08-4066	10464	Analyst/Programmer V	FT	A	SS	Juneau	205	22 E / F	12.0		103,333	0	0	54,098	157,431	20,466
08-9005	10576	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 K / L	12.0		91,548	3,684	0	49,736	144,968	18,846
08-9044	10590	Analyst/Programmer III	FT	A	GP	Juneau	205	18 C / D	12.0		65,500	2,636	0	40,845	108,981	14,168
08-9073	10612	Analyst/Programmer V	FT	A	GP	Juneau	205	22 J / K	12.0		103,304	4,157	0	53,748	161,209	20,957
12-4301	14718	Human Resource Consultant III	FT	A	KK	Juneau	205	19 K / L	12.0		86,946	7,779	0	48,505	143,230	18,620
21-2004	17683	Human Resource Consultant I	FT	A	KK	Juneau	205	16 B / C	12.0		57,690	5,161	0	38,520	101,371	13,178
21-2005	17684	Accounting Tech II	FT	A	GP	Juneau	205	14 C / D	12.0		48,787	1,963	0	35,141	85,891	11,166
21-2009	17686	Administrative Officer I	FT	A	GP	Juneau	205	17 A / B	12.0		58,056	2,336	0	38,305	98,697	12,831
21-2015	17687	Accounting Tech III	FT	A	GP	Juneau	205	16 C / D	12.0		58,056	2,336	0	38,305	98,697	12,831
21-2021	17689	Accountant IV	FT	A	GP	Juneau	205	20 C / D	12.0		75,289	3,030	0	44,186	122,505	15,926
21-2029	17691	Accounting Tech II	FT	A	GP	Juneau	205	14 C / D	12.0		49,844	2,006	0	35,502	87,352	11,356
21-2035	17694	Division Operations Manager	FT	A	SS	Juneau	205	24 F / J	12.0		119,115	0	0	59,484	178,599	23,218

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 (1445)

Department of Commerce, Community, and Economic Development

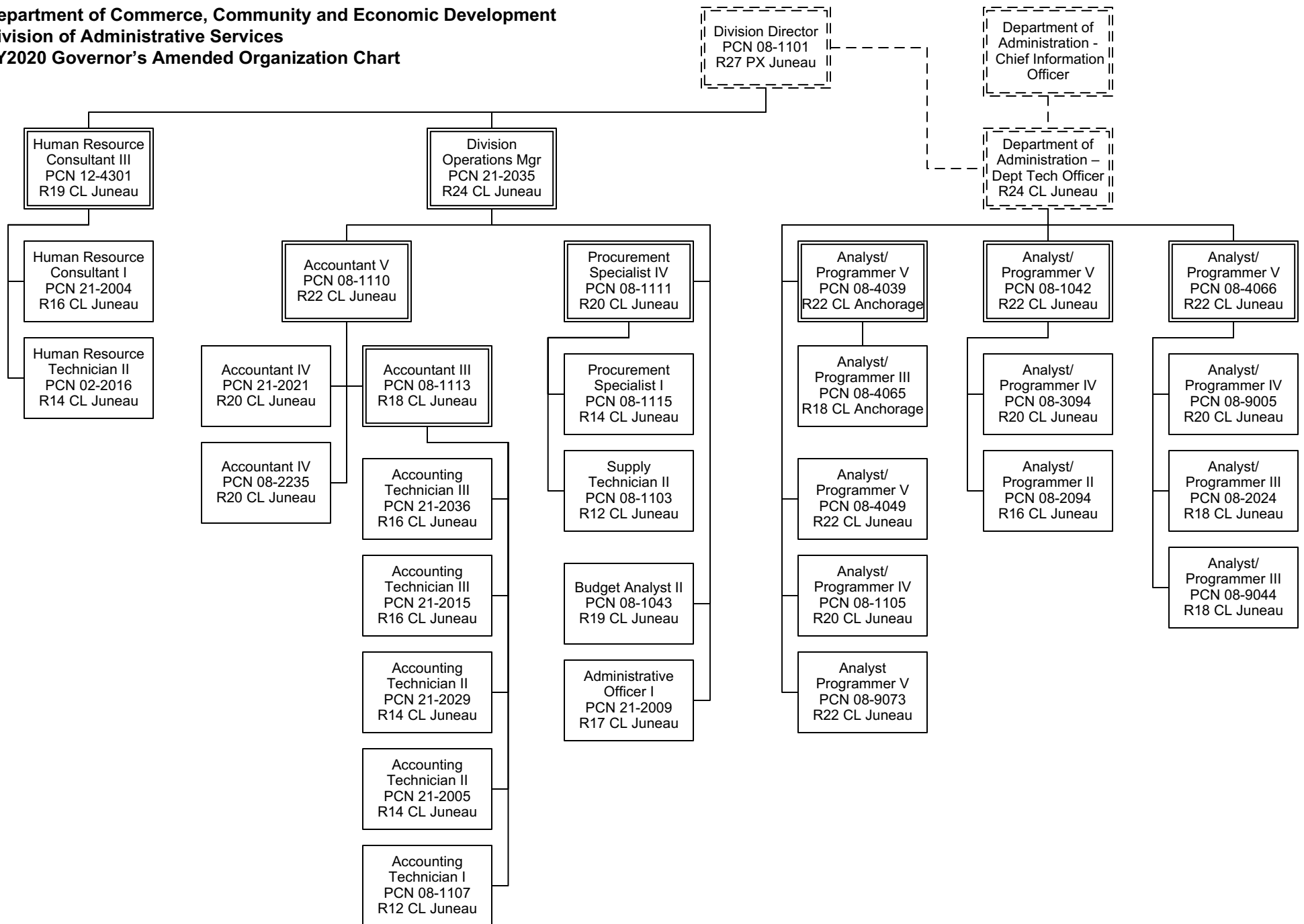
Scenario: FY2020 Governor Amended (15636)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
21-2036		17695	Accounting Tech III	FT	A	GP	Juneau	205	16	B / C	12.0	55,811	2,246	0	37,539	95,596	12,427	
														Total Salary Costs:		2,227,269		
														Total COLA:		72,025		
Full Time Positions:		30	0	0											Total Premium Pay:		0	
Part Time Positions:		0	0	0											Total Benefits:		1,318,278	
Non Permanent Positions:		0	0	0														
Positions in Component:		30	0	0											Total Pre-Vacancy:		3,617,572	
														Minus Vacancy Adjustment of 1.24%:		(44,872)		
														Total Post-Vacancy:		3,572,700		
Total Component Months:		360.0											Plus Lump Sum Premium Pay:		0			
														Personal Services Line 100:		3,572,700		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	470,284	464,451	13.00%
1007	Interagency Receipts	3,147,288	3,108,249	87.00%
Total PCN Funding:		3,617,572	3,572,700	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.

State of Alaska
Department of Commerce, Community and Economic Development
Division of Administrative Services
FY2020 Governor's Amended Organization Chart



Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

Non-Formula Component

IRIS AP Type: DA03

RDU: Banking and Securities (536)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,417.7	2,824.0	2,824.0	2,824.0	3,009.2	2,824.0	-185.2	-6.2%
2000 Travel	105.9	122.5	122.5	122.5	122.5	69.5	-53.0	-43.3%
3000 Services	923.2	1,000.4	1,000.4	1,000.4	1,016.6	1,000.4	-16.2	-1.6%
4000 Commodities	53.5	46.4	46.4	46.4	50.4	46.4	-4.0	-7.9%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,500.3	3,993.3	3,993.3	3,993.3	4,198.7	3,940.3	-258.4	-6.2%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	3,500.3	3,993.3	3,993.3	3,993.3	4,078.7	3,940.3	-138.4	-3.4%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	120.0	0.0	-120.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,500.3	3,993.3	3,993.3	3,993.3	4,078.7	3,940.3	-138.4	-3.4%
Other	0.0	0.0	0.0	0.0	120.0	0.0	-120.0	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	25	25	25	26	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	0
1005 GF/Prgm		3,993.3										
Subtotal		3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Non-Permanent Financial Registration Examiner (08-#078) for Increased Volume of Licensing Applications												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>The Division of Banking and Securities (DBS) is statutorily required to license or register businesses and individuals working in regulated financial industries. Applications for small loan companies increased 50% in FY2018. Canadian Broker-Dealer and agent registrations increased 45% and 37%, respectively. Applications for mortgage licensing and money services businesses continue at peak levels in a robust national economy. A long-term non-permanent Financial Registration Examiner (FRE), range 14, in Juneau will allow DBS to maintain current levels of services to industries for licensing and registration in Alaska.</p> <p>The Nationwide Multi-state Licensing System (NMLS) will deploy a new, completely redesigned, software suite known as NMLS 2.0 on March 1, 2019, and DBS will be required to assign an existing staff member to manage the transition for Alaska. All licensing and examination staff will require training on NMLS 2.0 and, based on prior experience with transitioning mortgage and money services businesses to the NMLS registry, DBS anticipates an increase of 15% to 20% in phone calls and emails from industry requesting assistance with the transition and navigation of the new registry system. DBS is challenged to assign adequate staffing resources to stay current with the design changes and pre-implementation tasks.</p> <p>This FRE will take on some of the lower-level work currently assigned to other positions so that existing staff can manage the NMLS transition. This long-term non-permanent position will be established through June 30, 2021, by which time the transition to NMLS is anticipated to be complete. The division will continue to monitor license and application data to ensure that current levels of services are maintained.</p> <p>This position will be funded by licensing fees. In FY2018, DBS is anticipated to lapse approximately \$14 million of licensing fees to the general fund.</p>												
Subtotal		3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-53.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		3,940.3	2,824.0	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-1280	1277	Regulations Spec II	FT	A	GP	Juneau	205	16 D / E	12.0		59,309	2,387	0	38,732	100,428	
08-2041	10317	Investigator III	FT	A	GP	Anchorage	200	18 C / D	12.0		63,079	2,538	0	40,019	105,636	
08-2110	2586	Fin Reg Exam	FT	A	GP	Juneau	205	14 C / D	12.0		48,938	1,969	0	35,193	86,100	
08-2112	26342	Investigator II	FT	A	GP	Anchorage	200	16 A / B	12.0		51,171	2,059	0	35,955	89,185	
08-2122	31324	Fin Reg Exam	FT	A	GP	Juneau	205	14 B / C	12.0		48,240	1,941	0	34,955	85,136	
08-2210	10376	Fin Exam III	FT	A	GP	Anchorage	200	21 E / F	12.0		80,426	3,236	0	45,940	129,602	
08-2237	10382	Division Operations Manager	FT	A	SS	Juneau	99	24 N	12.0		145,816	0	0	67,806	213,622	
08-3001	10384	Division Director	FT	A	XE	Anchorage	N00	27 D / E	12.0		116,814	0	0	58,555	175,369	
08-3002	10385	Administrative Assistant II	FT	A	GP	Juneau	205	14 B / C	12.0		48,636	1,957	0	35,090	85,683	
08-3003	10386	Fin Exam II	FT	A	GP	Anchorage	200	19 C / D	12.0		66,942	2,694	0	41,338	110,974	
08-3004	10387	Fin Exam III	FT	A	GP	Anchorage	200	21 F / G	12.0		83,317	3,353	0	46,926	133,596	
08-3008	10388	Fin Exam IV	FT	A	SS	Anchorage	200	23 B / C	12.0		92,519	0	0	50,407	142,926	
08-3010	10390	Fin Exam III	FT	A	GP	Anchorage	200	21 B / C	12.0		72,861	2,932	0	43,358	119,151	
08-3014	10392	Fin Exam III	FT	A	GP	Anchorage	200	21 K / L	12.0		93,215	3,751	0	50,305	147,271	
08-3021	10396	Fin Exam IV	FT	A	SS	Anchorage	200	23 L	12.0		116,412	0	0	58,562	174,974	
08-3024	10398	Fin Reg Exam	FT	A	GP	Juneau	205	14 J / K	12.0		60,113	2,419	0	39,007	101,539	
08-3027	10399	Fin Exam III	FT	A	GP	Anchorage	200	21 C / D	12.0		76,019	3,059	0	44,436	123,514	
08-3028	10400	Fin Reg Exam	FT	A	GP	Juneau	205	14 C / D	12.0		50,448	2,030	0	35,708	88,186	
08-3030	10401	Fin Exam I	FT	A	GP	Anchorage	200	17 J	12.0		68,352	2,750	0	41,819	112,921	
08-3088	10402	Fin Exam II	FT	A	GP	Anchorage	200	19 A / B	12.0		63,429	2,552	0	40,139	106,120	
08-3089	10403	Administrative Assistant I	FT	A	GP	Anchorage	200	12 J / K	12.0		48,669	1,958	0	35,101	85,728	
08-3099	10410	Fin Exam II	FT	A	GP	Anchorage	200	19 B / C	12.0		63,954	2,573	0	40,318	106,845	
08-3100	24420	Fin Exam III	FT	A	GP	Anchorage	200	21 G / J	12.0		88,236	3,551	0	48,605	140,392	
08-3101	28157	Fin Exam I	FT	A	GP	Anchorage	200	17 B / C	12.0		55,636	2,239	0	37,479	95,354	
08-3102	31914	Fin Exam I	FT	A	GP	Anchorage	200	17 E / F	12.0		61,591	2,478	0	39,511	103,580	

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

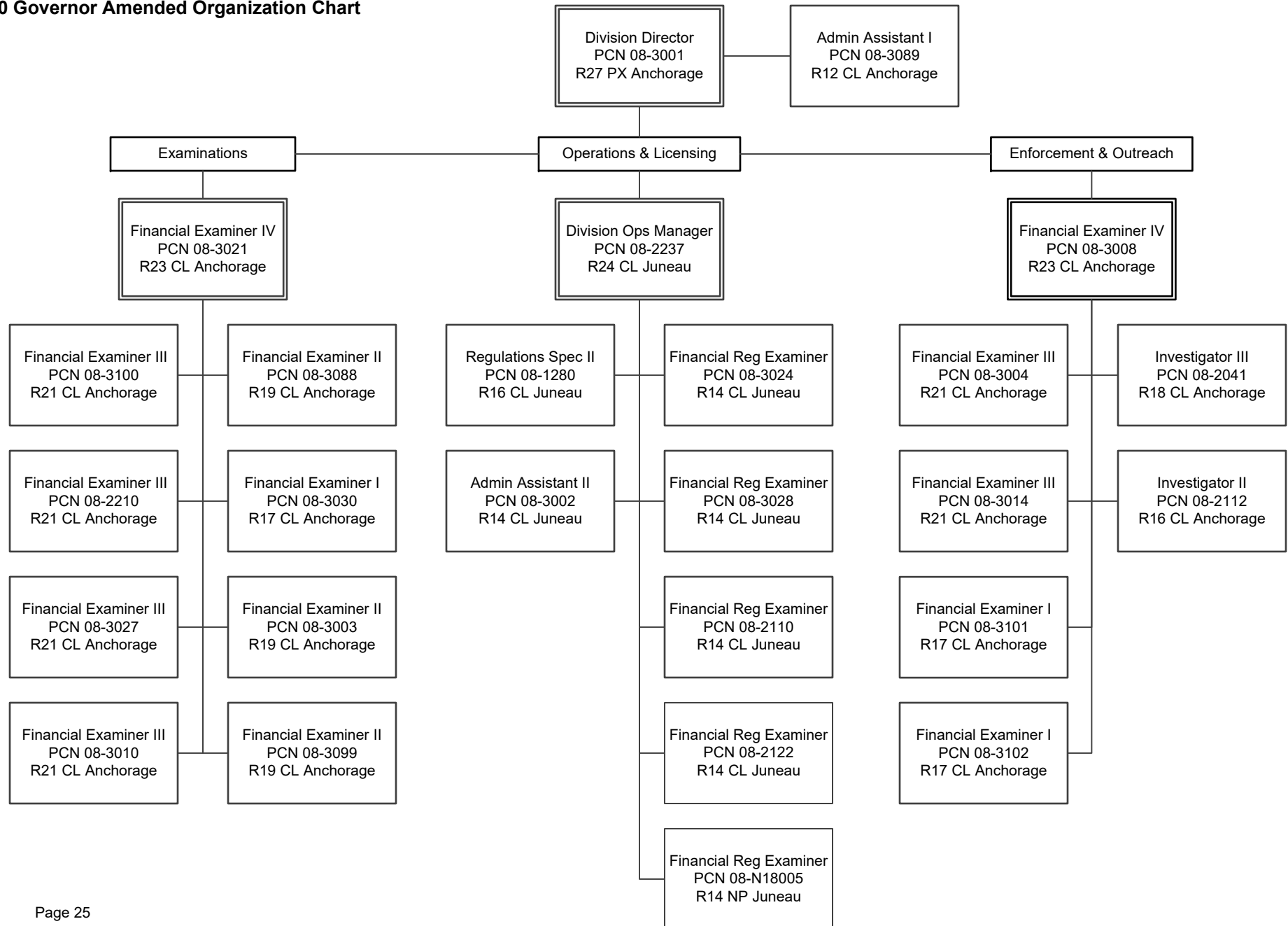
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount		
08-N18005	32605	Fin Reg Exam			NP	A	GP	Juneau	205	14	A / B	12.0	46,407	1,561	0	24,119	72,087		
														Total Salary Costs:		1,870,549			
														Total COLA:		55,987			
Full Time Positions:		25	0	0											Total Premium Pay:		0		
Part Time Positions:		0	0	0											Total Benefits:		1,109,383		
Non Permanent Positions:		1	0	0															
Positions in Component:		26	0	0											Total Pre-Vacancy:		3,035,919		
														Minus Vacancy Adjustment of 4.17%:		(126,519)			
														Total Post-Vacancy:		2,909,400			
Total Component Months:		312.0											Plus Lump Sum Premium Pay:		0				
														Personal Services Line 100:		2,909,400			

	Total Positions	New	Deleted
Full Time Positions:	25	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	26	0	0
Total Component Months:	312.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1005	General Fund/Program Receipts	3,035,919	2,909,400	100.00%
Total PCN Funding:		3,035,919	2,909,400	100.00%

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

State of Alaska
Department of Commerce, Community and Economic Development
Banking and Securities
FY2020 Governor Amended Organization Chart



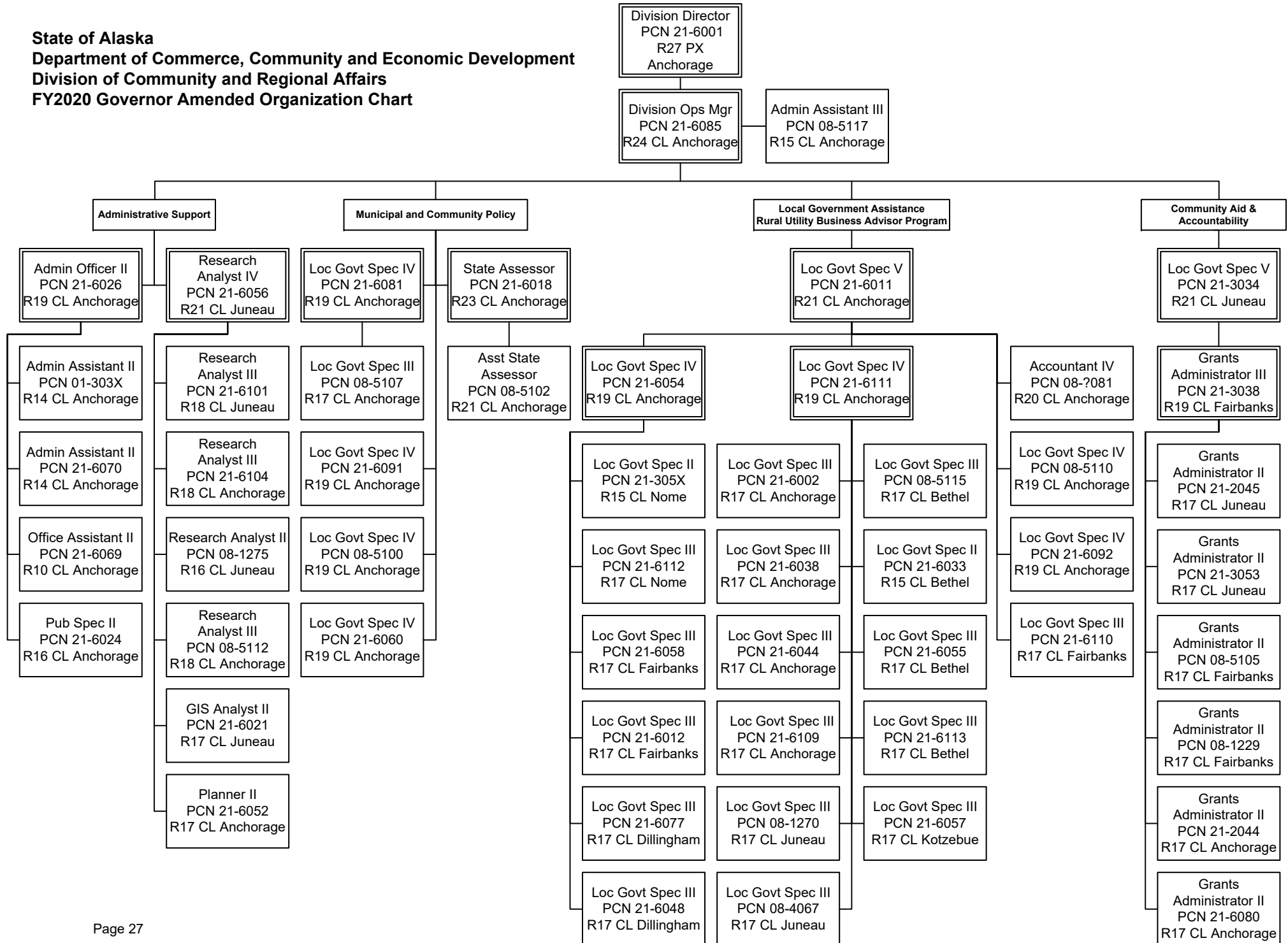
RDU Detail (1082)

Department of Commerce, Community, and Economic Development

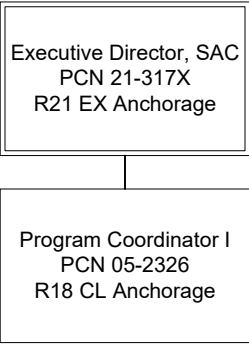
RDU: Community and Regional Affairs (405)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,815.9	6,321.0	6,321.0	6,722.4	6,906.8	6,335.7	-571.1	-8.3%
2000 Travel	270.2	272.7	272.7	272.7	272.7	80.8	-191.9	-70.4%
3000 Services	1,384.0	2,423.7	2,423.7	1,962.3	1,963.3	1,686.7	-276.6	-14.1%
4000 Commodities	107.5	115.4	115.4	115.4	115.4	65.4	-50.0	-43.3%
5000 Capital Outlay	0.6	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	1,904.3	2,524.2	2,824.5	2,884.5	2,843.3	2,134.2	-709.1	-24.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,482.5	11,679.0	11,979.3	11,979.3	12,123.5	10,324.8	-1,798.7	-14.8%
Funding								
1002Fed Rcpts (Fed)	2,697.3	3,917.2	3,917.2	3,917.2	3,967.4	3,830.8	-136.6	-3.4%
1003G/F Match (UGF)	702.5	1,004.4	1,004.4	1,004.4	1,021.0	998.9	-22.1	-2.2%
1004Gen Fund (UGF)	5,498.6	5,616.2	5,616.2	5,616.2	5,726.5	4,225.5	-1,501.0	-26.2%
1005GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	35.5	100.1	100.1	100.1	100.1	100.1	0.0	0.0%
1061CIP Rcpts (Other)	271.7	734.2	734.2	734.2	742.5	734.2	-8.3	-1.1%
1108Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	148.4	128.4	642.0%
1202Anatomical (DGF)	80.0	80.0	80.0	80.0	30.0	80.0	50.0	166.7%
1216Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1221Civil Legl (DGF)	0.0	0.0	300.3	300.3	309.1	0.0	-309.1	-100.0%
Funding								
Unrestricted General	6,201.1	6,620.6	6,620.6	6,620.6	6,747.5	5,224.4	-1,523.1	-22.6%
Designated General	276.9	286.9	587.2	587.2	546.0	286.9	-259.1	-47.5%
Other Totals	307.2	854.3	854.3	854.3	862.6	982.7	120.1	13.9%
Federal Totals	2,697.3	3,917.2	3,917.2	3,917.2	3,967.4	3,830.8	-136.6	-3.4%
Positions:								
Permanent Full Time	53	53	53	56	56	56	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

State of Alaska
Department of Commerce, Community and Economic Development
Division of Community and Regional Affairs
FY2020 Governor Amended Organization Chart



State of Alaska
Department of Commerce, Community and Economic Development
Division of Community and Regional Affairs
Serve Alaska
FY2020 Governor Amended Organization Chart



Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Non-Formula Component

RDU: Community and Regional Affairs (405)

IRIS AP Type: DA04

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,564.4	6,083.8	6,083.8	6,404.3	6,582.3	6,017.6	-564.7	-8.6%
2000 Travel	236.1	245.2	245.2	245.2	245.2	70.4	-174.8	-71.3%
3000 Services	1,250.4	2,107.4	2,107.4	1,726.9	1,726.9	1,451.3	-275.6	-16.0%
4000 Commodities	94.4	69.0	69.0	69.0	69.0	19.0	-50.0	-72.5%
5000 Capital Outlay	0.3	14.0	14.0	14.0	14.0	14.0	0.0	0.0%
7000 Grants, Benefits	1,085.7	1,026.9	1,327.2	1,387.2	1,346.0	636.9	-709.1	-52.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,231.3	9,546.3	9,846.6	9,846.6	9,983.4	8,209.2	-1,774.2	-17.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,626.5	2,022.4	2,022.4	2,022.4	2,068.2	1,947.6	-120.6	-5.8%
1003 G/F Match (UGF)	523.7	809.1	809.1	809.1	822.8	809.1	-13.7	-1.7%
1004 Gen Fund (UGF)	5,497.0	5,593.6	5,593.6	5,593.6	5,703.8	4,202.9	-1,500.9	-26.3%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	35.5	100.1	100.1	100.1	100.1	100.1	0.0	0.0%
1061 CIP Rcpts (Other)	271.7	734.2	734.2	734.2	742.5	734.2	-8.3	-1.1%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	128.4	128.4	100.0%
1202 Anatomical (DGF)	80.0	80.0	80.0	80.0	30.0	80.0	50.0	166.7%
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	0.0	0.0	300.3	300.3	309.1	0.0	-309.1	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,020.7	6,402.7	6,402.7	6,402.7	6,526.6	5,012.0	-1,514.6	-23.2%
Designated General (DGF)	276.9	286.9	587.2	587.2	546.0	286.9	-259.1	-47.5%
Other	307.2	834.3	834.3	834.3	842.6	962.7	120.1	14.3%
Federal	1,626.5	2,022.4	2,022.4	2,022.4	2,068.2	1,947.6	-120.6	-5.8%
<u>Positions:</u>								
Permanent Full Time	51	51	51	54	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	9,546.3	6,083.8	245.2	2,107.4	69.0	14.0	1,026.9	0.0	51	0	0
1002 Fed Rcpts		2,022.4										
1003 G/F Match		809.1										
1004 Gen Fund		5,593.6										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1061 CIP Rcpts		734.2										
1202 Anatomical		80.0										
1216 Boat Rcpts		196.9										
Civil Legal Services Fund Grant to Alaska Legal Services Corporation Sec11h Ch17 SLA2018 P73 L22 (HB286)												
(Language)	Languag e	300.3	0.0	0.0	0.0	0.0	0.0	300.3	0.0	0	0	0
1221 Civil Legl		300.3										
(h) The sum of \$300,300 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2019.												
Subtotal		9,846.6	6,083.8	245.2	2,107.4	69.0	14.0	1,327.2	0.0	51	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												

Technical Support for Alaska Community Financial Operations and to Address Declining Best Practices Scores

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add an Accountant IV (08-#081) to provide technical financial support to communities and a Local Government Specialist I/II/III (08-#080) to help improve Bethel-region Community Management Best Practices scores.												

Many Alaskan communities struggle to maintain sufficient management capacity, scored by the department as Best Practices Criteria. These Best Practices are used to measure communities' technical, managerial, and financial capacity, and are indicators of communities' overall government health. Rural communities are required to demonstrate a minimum level of management capacity before receiving funding for water and sewer infrastructure projects, and depend on the Rural Utility Business Advisor (RUBA) Program for technical assistance to improve management capacity. Accounting system problems are the single largest contributor to management deficiencies, and available assistance with the QuickBooks accounting software used by most rural local governments is not sufficient. Communities' needs for accounting assistance is already above the capacity of the Division of Community and Regional Affairs' (DCRA) accounting training contractor, and the need for assistance continues to grow.

In recognition of the accounting and management capacity challenges faced by Alaska's rural communities, DCRA applied for and was awarded federal grant funding for these two positions. DCRA has sufficient federal receipt authority and general fund match available to fund these positions.

One of the common managerial problems encountered by RUBA staff that affects many aspects of management is inadequate accounting records. Most rural communities assisted by RUBA staff employ Intuit QuickBooks Pro accounting software, which is widely accepted because of its low cost and ease of use relative to other accounting software systems. The program is fairly intuitive and easy to use; nevertheless, it requires training and time to develop the expertise

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

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

needed to accurately conduct billing, purchasing, payroll, budget reporting, and other accounting functions. Most classroom and online QuickBooks support focuses on using the program for business use, not the fund accounting used by local governments.

Since FY2000, the RUBA program has supported the use of QuickBooks through various contracts to install and train QuickBooks Pro as well as correct accounting errors for local governments using fund accounting to manage sanitation utilities. The contracts have consistently been awarded to a single contractor who has the specialized knowledge and experience working with local governments in rural Alaska with fund accounting using QuickBooks Pro. In cases where there were other respondents to the QuickBooks contract procurements, none had the required specialized knowledge and rural experience. The Accountant IV will be the department's QuickBooks expert, and will complement the existing work provided by the contractor. The Accountant IV will support the DCRA's Local Government Specialists in the Department's seven regional offices as they help their assigned communities improve their management capacity.

DCRA will continue to contract for on-site QuickBooks training; these positions will complement and supplement that training and assistance. Assigning this work to permanent staff members instead of contracting for additional assistance will ensure that sufficient technical financial support and training are available to Alaska's small communities into the future.

The additional LGS I/II/III will be located in Bethel due to the demand on that office; current Bethel staff are unable to provide the level of service needed to some of Alaska's neediest communities due to the sheer number of communities needing assistance. In addition to providing additional QuickBooks support, the Local Government Specialist will provide hands-on support to help communities improve their Best Practices scores. Recent meetings between DCRA and the Alaska Native Tribal Health Consortium; the Department of Environmental Conservation; the Environmental Protection Agency; the U.S. Department of Agriculture Rural Development; the Yukon Kuskokwim Health Corporation; the Tanana Chiefs Conference (TCC); and other agencies have focused on how best to assist those communities with poor management capacity as evidenced by low Best Practices scores. This includes approximately 38 unserved communities statewide, many of which are in the Bethel region. These low scores, which prevent access to sanitation project funding, are often caused by high rates of utility staff turnover. New clerks, bookkeepers, administrators and other staff rarely have sufficient training and experience; this requires considerable time and effort from RUBA program staff. The consensus of the agencies involved is that the assistance offered by RUBA staff is essential to improve management capacity but that current workloads don't allow frequent enough assistance to ensure that the assistance provided translates into consistent and sustainable management practices.

Align Expenditure Authorization with Anticipated Expenditures

LIT	0.0	320.5	0.0	-380.5	0.0	0.0	60.0	0.0	0	0	0
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The Division of Community and Regional Affairs was awarded grant funding for two new positions to provide technical financial support to Alaska's rural communities, and to help them address management capacity challenges. This transfer moves previously uncollected federal receipts and associated match funds from the Services line to the Personal Services line to fund a Local Government Specialist I/II/III and an Accountant IV position.

Additionally, a position was restored to support the Alaska Native Language Preservation and Advisory Council in FY2019. General funds to support this position were identified as available due to reduced travel in the division; vacancies; and position deletions in prior years.

In FY2018 Management Plan, a line item transfer from the Grants line to the Services line was miscalculated, and \$60.0 authorization needed for federal grants and life, health, and safety related grants to named recipients was transferred out of the grants line to the services line. This transfer returns the grants authority to the correct budget line.

Administrative Assistant III to Support the Alaska Native Language and Preservation and Advisory Council

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Alaska is home to at least twenty distinct indigenous languages and several hundred dialects that vary from region to region. These different languages reflect

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
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the diverse cultural heritage of Alaska's Native peoples. Indigenous languages are the most critical components in preservation of cultural ideas and traditions, and serve as the backbone of all cultural elements.

When the Alaska Native Language Preservation and Advisory Council (ANLPAC) was established during the 2012 legislative session (SB 130), the division created two staff to manage the program: one Research Analyst, range 18; and one Administrative Assistant III, range 15.

In the FY2016 budget, the legislature deleted the Administrative Assistant position as part of a wide-ranging initiative to delete vacant positions. Since that time the ANLPAC program has struggled to implement programs to preserve and maintain Alaska Native Languages.

The Administrative Assistant III will perform information gathering, report editing, finalization and distribution to the Council. In addition, this position will coordinate meetings and travel for the Council and provide public information services for the program. This position is needed to continue moving forward on the ANLPAC's initiatives. The division will use existing budget authority to fund this position.

Subtotal	9,846.6	6,404.3	245.2	1,726.9	69.0	14.0	1,387.2	0.0	54	0	0
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***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Reimbursable Services Agreement to the Division of Motor Vehicles for Continued Visitor Center Support in Tok

Trin	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.0										

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 center as required by AS 44.33.120(b)(7). This office caters tovisitors driving in eastern Alaska and into the Yukon, offering maps, brochures, and destination information about Alaska.

In FY2017, the department reduced the Tok office from two full-time positions and one seasonal worker to one full-time position. The remaining position, which had historically been shared by the Department of Administration's Division of Motor Vehicles (DMV) and the Division of Economic Development (DED), was transferred to DMV because the position's primary purpose is serving as the Tok DMV office. DED and the DMV agreed to enter into a reimbursable services agreement (RSA) to continue to fund 25% of the remaining position in order to continue to meet the Department of Commerce, Community and Economic Developments (DCCED) statutory requirement.

In FY2020, economic development functions will transfer to the Office of the Governor. Funding to continue the contract with the DMV to facilitate a continued DCCED presence in the Tok office will be transferred to the Division of Community and Regional Affairs for administration.

Transfer Made in Alaska Program Administration from the Division of Economic Development

Trin	166.7	38.3	0.0	128.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	38.3										
1108 Stat Desig	128.4										

In FY2020, staff from the Economic Development component will transfer to the Office of the Governor. Management of the Made in Alaska program will remain with the Department of Commerce, Community, and Economic Development, but will transfer from the Economic Development component to the Division of Community and Regional Affairs (DCRA).

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
In FY2019, this position was managed by a full-time Development Specialist, Option A. As a result of ongoing application streamlining efforts and the implementation of a digital application process, the time required to manage the program is anticipated to decrease from 85% of one position to 50% of a position. This transfer includes revenue from program registrations and registrant purchase of program materials (stickers, etc.) that are sufficient to cover the cost of the program materials, as well as general funds for staff time for program management.												
Reverse Civil Legal Services Fund Grant to Alaska Legal Services Corporation Sec11h Ch17 SLA2018 P73 L22 (HB286)												
(Language)	OTI	-300.3	0.0	0.0	0.0	0.0	0.0	-300.3	0.0	0	0	0
1221 Civil Legl		-300.3										
Reverse language section appropriation made in SLA2018.												
Realign Local Government Support and Services												
	Dec	-1,000.0	-425.0	-100.0	-425.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
The Division of Community and Regional Affairs (DCRA) will realize efficiencies throughout the division resulting in a savings of \$1 million in unrestricted general funds. Support for Alaska's communities is a constitutional requirement. The Commissioner's Office and division leadership will evaluate the division's functions to identify areas for efficiencies, including alternate methods of service delivery, increased collaboration with local community organizations, and options to collaborate with other divisions and departments for shared rural travel and outreach.												
Remove Grant to Alaska Legal Services Corporation												
	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1004 Gen Fund		-450.0										
Remove annual designated legislative grant to the Alaska Legal Services Corporation (ALSC). ALSC's budget is derived from a wide variety of sources: federal, state and local governments; tribal organizations; foundations; and private donations.												
Executive Branch 50% Travel Reduction												
	Dec	-74.8	0.0	-74.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-74.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		8,209.2	6,017.6	70.4	1,451.3	19.0	14.0	636.9	0.0	54	0	0

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-303X	3097	Administrative Assistant II	FT	A	GP	Anchorage	200	14 B / C	12.0		46,320	1,864	0	34,299	82,483	73,410
08-7081	32690	Accountant IV	FT	A	GG	Anchorage	200	20 A / B	12.0		68,064	2,739	0	41,721	112,524	28,131
08-1229	10282	Grants Administrator II	FT	A	GG	Fairbanks	99	17 N	12.0		80,004	3,219	0	45,796	129,019	64,510
08-1270	10286	Local Govt Spec III	FT	A	GP	Juneau	205	17 K	12.0		74,100	2,982	0	43,781	120,863	75,539
08-1275	10288	Research Analyst II	FT	A	GP	Juneau	205	16 A / B	12.0		53,646	2,159	0	36,800	92,605	92,605
08-4067	10465	Local Govt Spec III	FT	A	GP	Juneau	205	17 E / F	12.0		64,856	2,610	0	40,626	108,092	67,558
08-5100	10513	Local Govt Spec IV	FT	A	GP	Anchorage	200	19 E / F	12.0		71,064	2,860	0	42,744	116,668	116,668
08-5102	10514	Asst State Assessor	FT	A	GP	Anchorage	200	21 D	12.0		77,736	3,128	0	45,022	125,886	125,886
08-5105	23896	Grants Administrator II	FT	A	GP	Fairbanks	203	17 J / K	12.0		72,209	2,906	0	43,135	118,250	76,863
08-5107	25601	Local Govt Spec III	FT	A	GP	Anchorage	200	17 C / D	12.0		57,676	2,321	0	38,175	98,172	98,172
08-5110	26331	Local Govt Spec IV	FT	A	GP	Anchorage	200	19 G	12.0		86,508	0	0	48,016	134,524	26,905
08-5112	27968	Research Analyst III	FT	A	GP	Anchorage	200	18 E / F	12.0		65,922	2,653	0	40,990	109,565	109,565
08-5115	32689	Local Govt Spec III	FT	A	GG	Bethel	250	17 A / B	12.0		82,944	3,338	0	46,799	133,081	33,270
08-5117	33624	Admin Asst III	FT	A	GP	Anchorage	200	15 B	12.0		48,048	1,933	0	34,889	84,870	84,870
21-2044	17697	Grants Administrator II	FT	A	GP	Anchorage	200	17 L	12.0		72,864	2,932	0	43,359	119,155	113,197
21-2045	17698	Grants Administrator II	FT	A	GG	Juneau	205	17 L / M	12.0		77,439	3,116	0	44,920	125,475	125,475
21-3034	17733	Local Govt Spec V	FT	A	SS	Juneau	205	21 B / C	12.0		85,147	0	0	47,891	133,038	66,519
21-3038	17735	Grants Administrator III	FT	A	SS	Fairbanks	103	19 M	12.0		94,680	0	0	51,145	145,825	72,913
21-3053	17747	Grants Administrator II	FT	A	GP	Juneau	205	17 L	12.0		76,512	3,079	0	44,604	124,195	111,776
21-305X	17751	Local Govt Spec II	FT	A	GP	Nome	237	15 B / C	12.0		66,216	2,664	0	41,090	109,970	68,731
21-6001	18000	Division Director	FT	A	XE	Anchorage	N00	27 F	12.0		122,988	0	0	60,662	183,650	183,650
21-6002	18001	Local Govt Spec III	FT	A	GP	Anchorage	200	17 B / C	12.0		56,231	2,263	0	37,682	96,176	60,110
21-6011	18002	Local Govt Spec V	FT	A	SS	Anchorage	200	21 K	12.0		98,364	0	0	52,402	150,766	94,229
21-6012	18003	Local Govt Spec III	FT	A	GP	Fairbanks	203	17 J	12.0		70,404	2,833	0	42,519	115,756	72,348
21-6018	18004	State Assessor	FT	A	SS	Anchorage	200	23 F / J	12.0		108,628	0	0	55,905	164,533	164,533
21-6021	18005	Gis Analyst II	FT	A	GP	Juneau	205	17 B / C	12.0		59,041	2,376	0	38,641	100,058	100,058
21-6024	18007	Publications Spec II	FT	A	GP	Anchorage	200	16 J / K	12.0		65,690	2,643	0	40,910	109,243	84,663
21-6026	18008	Administrative Officer II	FT	A	SS	Anchorage	200	19 M / N	12.0		94,637	0	0	51,130	145,767	134,834
21-6033	18010	Local Govt Spec II	FT	A	GP	Bethel	250	15 B	12.0		72,072	2,900	0	43,088	118,060	51,651

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-6038	18011	Local Govt Spec III	FT	A	GP	Anchorage	200	17 G	12.0		65,616	2,640	0	40,885	109,141	100,955
21-6044	18012	Local Govt Spec III	FT	A	GP	Anchorage	200	17 B / C	12.0		57,251	2,304	0	38,030	97,585	60,991
21-6048	18014	Local Govt Spec III	FT	A	GP	Dillingham	237	17 D / E	12.0		82,863	3,334	0	46,771	132,968	83,105
21-6052	18015	Planner II	FT	A	GG	Anchorage	99	17 O	12.0		80,196	3,227	0	45,861	129,284	129,284
21-6054	18016	Local Govt Spec IV	FT	A	SS	Anchorage	200	19 B / C	12.0		72,160	0	0	43,458	115,618	50,583
21-6055	18017	Local Govt Spec III	FT	A	GP	Bethel	250	17 J	12.0		102,528	4,126	0	53,483	160,137	70,060
21-6056	18018	Research Analyst IV	FT	A	SS	Juneau	205	21 B	12.0		84,936	0	0	47,819	132,755	132,755
21-6057	18019	Local Govt Spec III	FT	A	GP	Kotzebue	99	17 R / S	12.0		148,515	5,703	0	68,221	222,439	139,024
21-6058	18020	Local Govt Spec III	FT	A	GP	Fairbanks	203	17 G / J	12.0		69,817	2,809	0	42,319	114,945	71,841
21-6060	18021	Local Govt Spec IV	FT	A	GP	Anchorage	200	19 B / C	12.0		63,604	2,559	0	40,198	106,361	106,361
21-6069	18024	Office Assistant II	FT	A	GP	Anchorage	200	10 B	12.0		34,836	1,402	0	30,380	66,618	59,123
21-6070	18025	Administrative Assistant II	FT	A	GP	Anchorage	200	14 B / C	12.0		45,123	1,816	0	33,891	80,830	80,830
21-6077	18028	Local Govt Spec III	FT	A	GP	Dillingham	237	17 B	12.0		75,756	3,048	0	44,346	123,150	76,969
21-6080	18029	Grants Administrator II	FT	A	GP	Anchorage	200	17 G / J	4.0	**	22,518	906	0	13,849	37,273	9,318
21-6081	18030	Local Govt Spec IV	FT	A	SS	Anchorage	99	19 N / O	12.0		97,941	0	0	52,258	150,199	150,199
21-6085	18031	Division Operations Manager	FT	A	SS	Anchorage	200	24 J	12.0		116,664	0	0	58,648	175,312	175,312
21-6091	18032	Local Govt Spec IV	FT	A	GP	Anchorage	99	19 L	12.0		83,682	3,367	0	47,051	134,100	
21-6092	18033	Local Govt Spec IV	FT	A	GP	Anchorage	200	19 G	12.0		74,988	3,017	0	44,084	122,089	115,985
21-6101	18035	Research Analyst III	FT	A	GP	Juneau	205	18 B	12.0		62,340	2,509	0	39,767	104,616	104,616
21-6104	18036	Research Analyst III	FT	A	GP	Anchorage	200	18 D / E	12.0		64,566	2,598	0	40,527	107,691	107,691
21-6109	18037	Local Govt Spec III	FT	A	GP	Anchorage	200	17 B	12.0		55,296	2,225	0	37,363	94,884	59,303
21-6110	18038	Local Govt Spec III	FT	A	GP	Fairbanks	99	17 L / M	12.0		77,563	3,121	0	44,963	125,647	54,971
21-6111	18039	Local Govt Spec IV	FT	A	SS	Anchorage	99	19 K / L	12.0		87,239	0	0	48,605	135,844	84,903
21-6112	18040	Local Govt Spec III	FT	A	GP	Nome	237	17 K	12.0		96,684	3,890	0	51,489	152,063	95,039

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
	21-6113	18041	Local Govt Spec III	FT	A	GP	Bethel	250	17	G / J	12.0	101,673	4,091	0	53,191	158,955	69,543	
														Total Salary Costs:		4,094,365		
														Total COLA:		118,210		
Full Time Positions:		54	0	0											Total Premium Pay:		0	
Part Time Positions:		0	0	0											Total Benefits:		2,386,198	
Non Permanent Positions:		0	0	0														
Positions in Component:		54	0	0											Total Pre-Vacancy:		6,598,773	
														Minus Vacancy Adjustment of 5.93%:		(391,473)		
														Total Post-Vacancy:		6,207,300		
Total Component Months:		640.0											Plus Lump Sum Premium Pay:		0			
														Personal Services Line 100:		6,207,300		

	Total Positions	New	Deleted
Full Time Positions:	54	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	54	0	0
Total Component Months:	640.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	1,561,566	1,468,926	23.66%
1003	General Fund Match	467,129	439,416	7.08%
1004	General Fund Receipts	4,300,269	4,045,155	65.17%
1061	Capital Improvement Project Receipts	269,810	253,804	4.09%
Total PCN Funding:		6,598,773	6,207,300	100.00%

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

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

Non-Formula Component

RDU: Community and Regional Affairs (405)

IRIS AP Type: DA12

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	251.5	237.2	237.2	318.1	324.5	318.1	-6.4	-2.0%	
2000 Travel	34.1	27.5	27.5	27.5	27.5	10.4	-17.1	-62.2%	
3000 Services	133.6	316.3	316.3	235.4	236.4	235.4	-1.0	-0.4%	
4000 Commodities	13.1	46.4	46.4	46.4	46.4	46.4	0.0	0.0%	
5000 Capital Outlay	0.3	8.0	8.0	8.0	8.0	8.0	0.0	0.0%	
7000 Grants, Benefits	818.6	1,497.3	1,497.3	1,497.3	1,497.3	1,497.3	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,251.2	2,132.7	2,132.7	2,132.7	2,140.1	2,115.6	-24.5	-1.1%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	1,070.8	1,894.8	1,894.8	1,894.8	1,899.2	1,883.2	-16.0	-0.8%	
1003 G/F Match (UGF)	178.8	195.3	195.3	195.3	198.2	189.8	-8.4	-4.2%	
1004 Gen Fund (UGF)	1.6	22.6	22.6	22.6	22.7	22.6	-0.1	-0.4%	
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	180.4	217.9	217.9	217.9	220.9	212.4	-8.5	-3.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
Federal	1,070.8	1,894.8	1,894.8	1,894.8	1,899.2	1,883.2	-16.0	-0.8%	
<u>Positions:</u>									
Permanent Full Time	2	2	2	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,894.8										
1003 G/F Match		195.3										
1004 Gen Fund		22.6										
1108 Stat Desig		20.0										
Subtotal		2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Grants Management Support for Serve Alaska												
LIT		0.0	80.9	0.0	-80.9	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska secured additional federal funding in FY2019 to assist with additional training and technical assistance for AmeriCorps programs and members through the Commission Investment Fund (CIF16). In order to accommodate the increase in work from this grant, an existing Grants Administrator in the Community and Regional Affairs component will assume responsibility for administration of Serve Alaska grants, which are currently administered by the Serve Alaska Program Coordinator. Shifting the grants management work from the Program Coordinator to the Grants Administrator will allow the Program Coordinator to focus on the Serve Alaska program activities, including trainings and technical assistance for AmeriCorps programs and members. In addition, Serve Alaska's grants, support, and technical assistance work has grown from two to six supported grants over the past two years, with two more grants becoming operational in FY2019. This shift in duties maximizes efficiencies by reassigning the grants management work to a grant-focused position.												
This transfer moves previously uncollectable federal receipt authority from the services line to the personal services line. The Grants Administrator's work for the Serve Alaska component will be funded 75% by federal receipts and 25% by general funds to match.												
Subtotal		2,132.7	318.1	27.5	235.4	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.6										
1003 G/F Match		-5.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,115.6	318.1	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2326	6388	Program Coordinator I	FT	A	GP	Anchorage	200	18 K / L	12.0		77,406	3,115	0	44,909	125,430	65,224
21-317X	17781	Executive Director Sac	FT	A	XE	Anchorage	N00	21 C / D	12.0		79,938	0	0	45,969	125,907	69,249
21-6080	18029	Grants Administrator II	FT	A	GP	Anchorage	200	17 G / J	8.0	*	45,036	1,812	0	27,698	74,546	18,637

	Total Positions	New	Deleted		
Full Time Positions:	2	0	0	Total Salary Costs:	202,380
Part Time Positions:	0	0	0	Total COLA:	4,927
Non Permanent Positions:	0	0	0	Total Premium Pay:	0
Positions in Component:	2	0	0	Total Benefits:	118,576
Total Component Months:	32.0				
				Total Pre-Vacancy:	325,883
				Minus Vacancy Adjustment of 0.12%:	(383)
				Total Post-Vacancy:	325,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	325,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	172,774	172,571	53.02%
1003 General Fund Match	135,501	135,342	41.58%
1004 General Fund Receipts	17,608	17,587	5.40%
Total PCN Funding:	325,883	325,500	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.

RDU Detail (1082)**Department of Commerce, Community, and Economic Development****RDU: Revenue Sharing (217)**

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22,472.3	14,128.2	14,128.2	14,128.2	14,128.2	14,128.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,472.3	14,128.2	14,128.2	14,128.2	14,128.2	14,128.2	0.0	0.0%
Funding								
1002Fed Rcpts (Fed)	20,260.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	0.0	0.0%
1007I/A Rcpts (Other)	2,212.1	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
Funding								
Unrestricted General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,212.1	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
Federal Totals	20,260.2	11,028.2	11,028.2	11,028.2	11,028.2	11,028.2	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Community Assistance Program (3248)

RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

Formula Component

RDU: Revenue Sharing (217)

IRIS AP Type: DA05

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,876.7	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,876.7	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	10,876.7	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,876.7	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts		10,428.2										
<hr/>												
	Subtotal	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
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	Totals	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

Formula Component

RDU: Revenue Sharing (217)

IRIS AP Type: DA06

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,383.5	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,383.5	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	9,383.5	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	9,383.5	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
<hr/>												
	Subtotal	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<hr/>												
	Totals	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

Formula Component

RDU: Revenue Sharing (217)

IRIS AP Type: DA07

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,212.1	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,212.1	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	2,212.1	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,212.1	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts		3,100.0										
<hr/>												
	Subtotal	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<hr/>												
	Totals	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

Non-Formula Component

RDU: Corporations, Business and Professional Licensing (117)

IRIS AP Type: DA08

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	7,962.3	8,797.2	9,192.0	9,192.0	9,443.9	9,192.0	-251.9	-2.7%
2000 Travel	291.8	403.3	410.8	410.8	415.4	269.5	-145.9	-35.1%
3000 Services	4,275.9	4,650.5	4,784.8	4,784.8	4,727.5	4,727.5	0.0	0.0%
4000 Commodities	207.5	122.9	166.4	166.4	123.9	123.9	0.0	0.0%
5000 Capital Outlay	216.4	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,953.9	13,981.3	14,561.4	14,561.4	14,718.1	14,320.3	-397.8	-2.7%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	1,613.3	1,527.7	1,533.3	1,533.3	1,551.5	1,527.1	-24.4	-1.6%
1007 I/A Rcpts (Other)	416.4	336.6	336.6	336.6	341.8	332.5	-9.3	-2.7%
1040 Surety Fnd (DGF)	126.3	291.3	291.3	291.3	295.3	291.3	-4.0	-1.4%
1061 CIP Rcpts (Other)	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	34.7	50.0	50.0	50.0	50.0	32.6	-17.4	-34.8%
1156 Rcpt Svcs (DGF)	10,613.5	11,775.7	12,350.2	12,350.2	12,479.5	12,136.8	-342.7	-2.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	12,353.1	13,594.7	14,174.8	14,174.8	14,326.3	13,955.2	-371.1	-2.6%
Other	600.8	386.6	386.6	386.6	391.8	365.1	-26.7	-6.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	93	93	97	97	97	97	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	13,981.3	8,797.2	403.3	4,650.5	122.9	7.4	0.0	0.0	93	0	0
1005 GF/Prgm		1,527.7										
1007 I/A Rcpts		336.6										
1040 Surety Fnd		291.3										
1108 Stat Desig		50.0										
1156 Rcpt Svcs		11,775.7										
Massage Therapy Licensing; Exemptions Ch10 SLA2018 (HB110) (Sec 2 Ch17 SLA2018 P41 L29)												
	FisNot	10.8	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.8										
<p>HB 110 provides authority for the Board of Massage Therapy to establish a license for massage therapy establishments and to develop regulations for licensing requirements. Regulating massage therapy establishments is intended to facilitate protection of the public from businesses that engage in prostitution, sex trafficking, and the employment of unlicensed persons performing massage-therapy type activities.</p> <p>This bill also amends the qualifications for initial licensure as a massage therapist to increase the required hours of supervised instruction and clinical work and reduce the number of hours required in safety education covering blood borne pathogens and universal precautions.</p> <p>This bill allows the board to issue an 'exemption' from licensure in response to an application from a person who provides proof their work falls into specific, limited categories.</p> <p>The bill changes the requirement of fingerprinting and background check from every renewal to only once every six years.</p> <p>The bill removes the prohibition against a former member of another licensing board serving as the public member of the Board of Massage Therapy.</p> <p>The potential number of establishments affected by this bill is unknown at this time. Future costs for legal and hearing service expenses in out years are unknown.</p> <p>The division requires \$10.8 to cover legal costs to amend regulations, printing, and postage in the first year.</p>												
Public Accounting Ch74 SLA2018 (HB147) (Sec 2 Ch17 SLA2018 P42 L3)												
	FisNot	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		4.0										

HB147 amends Board of Public Accountancy statutes to reflect the national Uniform Accountancy Act (UAA).

The bill removes the requirement that a full copy of proposed regulations be mailed to every licensee, thereby allowing the board to follow the same notice procedures as all other programs in the division.

This legislation removes the specific accounting experience requirements for licensure from statute and allows the board to establish experience requirements

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
by regulation.												
The division requires \$4.0 to cover legal costs to amend regulations, printing, and postage in the first year.												
Release Hunting/Fishing Records to Muni Ch77 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))												
	FisNot	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.7										
HB 267 amends AS 08.54.760(b) by allowing municipalities to access all historical, current, and future confidential hunt records for the purpose of verifying taxes payable if that municipality levies a tax on such activities.												
To implement this legislation, regulations will be required. The division will require information technology support to create reports from the existing licensing database.												
The division requires \$7.7 to cover legal costs to amend regulations and information technology costs to create reports from the licensing database in the first year.												
Dentist: Temporary Permit Ch29 SLA2018 (HB346) (Sec 2 Ch17 SLA2018 P44 L29)												
	FisNot	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.6										
HB346 amends AS 08.36 by adding a new section for a temporary permit. The temporary permit is intended to expedite permitting so that a dentist from outside of the state could temporarily replace a dentist who is incapacitated. The new section describes the temporary permit, the requirements to obtain the permit, and options to extend the permit.												
The division requires \$2.6 to cover legal costs to amend regulations, printing, and postage in the first year.												
Barber/Hairdress; Tattoo; Braiding; Coloring Ch23 SLA2018 (SB4) (Sec 2 Ch17 SLA2018 P45 L3)												
	FisNot	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.6										
SB 4 authorizes the Board of Barbers and Hairdressers to add two new license types: one for hair braiding, and one for barbers with a limited scope of practice. The new limited-barber license will not allow practice involving chemical straightening or curling, chemical dying, or bleaching of the hair.												
In addition, this bill removes the Department of Environmental Conservation from shop and school inspections for barbering, hairdressing, hair braiding (new), manicuring, or esthetics, and requires the board to adopt regulations regulating the cleanliness of shops and schools for those vocations.												
The division requires \$3.6 to cover legal costs to amend regulations, printing, and postage in the first year.												
E-Cigs/Tobacco/Nicotine & Minors; Sales Ch57 SLA2018 (SB15) (Sec 2 Ch17 SLA2018 P45 L13)												
	FisNot	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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1005 GF/Prgm 5.6

SB15 makes selling to a minor or possession by a minor of "electronic smoking products, or products containing nicotine" a criminal offense. This bill adds requirements for a business license endorsement for retailers of "electronic smoking products, or products containing nicotine" and adds "electronic smoking products, or products containing nicotine" to the existing business license endorsement for retailers of tobacco products.

This legislation adds civil fines for violations of business licensing endorsement for "electronic smoking products, or products containing nicotine". This bill will add "electronic smoking products, or products containing nicotine" into existing language for a business license endorsement (AS 11.76.109). This will require the court to notify the department upon a conviction of an endorsement holder. This will increase the issuance of pertinent civil penalties, suspension of business licensing endorsements, responses to requests for hearings, and will also be required to appropriately secure and store seized items until they are released or appropriately destroyed based on the type of product.

SB15 will increase the civil fines for violations of business licensing endorsements within a 24 month period for the first offense from \$0.3 to \$1.0, the second offense from \$0.5 to \$2.0, and the third offense from \$1.0 to \$4.0. In addition, it will allow for the indefinite suspension of a business license endorsement if convicted three or more times of business license endorsement violations within a 24 month time period, and will increase that civil penalty from \$2.5 to \$10.0.

This legislation requires changes to the warning signage that the department must make available to a person who holds a business license endorsement. It also requires a change to the CBPL database, warning signs, forms, online filing, websites, investigations, and a regulation change. This committee substitute changes the required notice from two separate signs to one combined sign, and changes the required minimum dimensions of those signs.

The division requires \$5.6 to cover legal costs to amend regulations, printing, and postage in the first year.

Prescriptions for Biological Products Ch58 SLA2018 (SB32) (Sec 2 Ch17 SLA2018 P45 L18)

FisNot	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
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1156 Rcpt Svcs 4.5

SB 32 allows a substitution of a prescription for a biological product with an interchangeable biological product. If the original prescribed product is not available in the pharmacy or is more expensive than an interchangeable product, the pharmacist may choose to dispense the interchangeable product. Substitution would allow for more availability of a biological product, and lower cost to the patient. This bill requires the pharmacy to contact the prescribing practitioner if a substitution of the original prescription of a biological product is made with an interchangeable biological product.

In addition, this bill requires the Board of Pharmacy to post and maintain a link to the US Food and Drug Administration's list of all currently approved interchangeable biological products on the board's website. The bill does not specifically change the pharmacy licensing program. However, it does allow a broader scope for a pharmacist to dispense an equivalent product more available to a patient.

The division requires \$4.5 to cover legal costs to amend regulations, printing, and postage in the first year.

Pharmacy Bd./Commercial Fisheries Comm. Ch66 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286))

FisNot	173.3	136.5	6.0	20.8	10.0	0.0	0.0	0.0	1	0	0
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1156 Rcpt Svcs 173.3

SB 37 gives authority to the Board of Pharmacy to license and inspect out-of-state wholesale drug distributors, third-party logistics providers, and outsourcing

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
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facilities. Current statutes allow licensing of in-state wholesale distributors only. In November 2013, Federal law was enacted under the Drug Supply Chain Security Act (DSCSA) requiring regulations for licensing of wholesale drug distributors within two years after the date of enactment. Alaska currently is one of two states that do not license out-of-state wholesale distributors.

The bill authorizes the board to establish the qualifications and duties of an executive administrator to assist the board in complying with the new Federal regulations, to serve as the principal executive officer of the board and liaison to the legislative and executive branches of state government, the media, and other state pharmacy boards. Without the executive administrator, the pharmacy policy of the state would remain fully in the purview of a volunteer board. The executive administrator would serve in the same capacity and be in the partially exempt service at a step in range 23, similar to the other executive administrators of healthcare boards within the division.

This bill will specifically change the Board of Pharmacy licensing program by increasing the number of applications received and processed by division staff. The new license types will bring in enough revenue to cover the costs to implement this Act.

The new Federal regulations are extensive, requiring policy research and implementation by board staff to ensure regulations meet the Federal requirements and that the new regulations for the licensing and inspection of the facilities are implemented within a time frame of nine to twelve months.

Marital/Family Therapy & Med Services Ch75 SLA2018 (SB105) (Sec 2 Ch17 SLA2018 P46 L25)

	FisNot	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.3										

SB105 allows the Alaska Department of Health and Social Services (DHSS) to reimburse a mental health physician clinic for services provided by a licensed marital and family therapist under the direct supervision of a licensed psychiatrist.

The bill also allows DHSS to offer marital and family therapy services under Medicaid.

The bill requires licensed marital and family therapists to carry liability insurance; however, marital and family therapy associates will be exempt from the insurance requirement.

The bill clarifies training and supervision requirements for initial licensure. The legislation provides for supervisors not licensed under AS 08.63, but licensed under other Alaska mental health and medical boards, to supervise marital and family therapy associates who become licensed under AS 08.63.110.

The division requires \$1.3 to cover legal costs to amend regulations, printing, and postage in the first year.

Marital/Family Ther. Bd;Medical Licensing Ch45 SLA2018 (SB108 inc. into HB280) (Sec2 Ch17 SSLA2017 P47 L4 (HB286))

	FisNot	252.3	177.8	1.5	49.5	23.5	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		252.3										

The substance of SB108 was incorporated into HB280.

SB108(HB280) establishes a licensing program for certified medical assistants, which would allow them to practice as medical assistive personnel. The legislation allows certified medical assistants to act as delegates to access the Prescription Drug Monitoring Program on behalf of prescribing physicians. The bill also authorizes the board to set standards for delegation of routine duties to unlicensed assistive personnel.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

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

This bill would streamline the medical application process and improve licensure processing times, while ensuring public safety, by allowing the board to grant additional authority for the issuance of medical licenses and temporary permits. It also removes the requirement that applicants provide their duration of residence on their applications.

The fiscal note for this legislation provided for one Records and Licensing Supervisor, range 16 and one Occupational Licensing Examiner, range 14.

Visiting Physicians with Sports Teams Ch28 SLA2018 (SB126) (Sec 2 Ch17 SLA2018 P47 L9)

	FisNot	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.5										

SB 126 creates an exemption for out-of-state physicians who are under contract by an athletic team to provide medical services to members of the team while traveling in Alaska.

This legislation also revises the statute regarding pupil participation in a sporting event to reference such an exempt physician for concussion determination.

The division requires \$2.5 to cover legal costs to amend regulations.

Real Est Appraisal Mngmt Corp; Appraisers Ch67 SLA2018 (SB155) (Sec 2 Ch17 SLA2018 P47 L14)

	FisNot	111.9	80.5	0.0	21.4	10.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		111.9										

SB155 enacts a registration and regulatory structure for Appraisal Management Companies (AMC) operating in this state. The appraisal management company is the only entity in the real estate valuation process that is not currently subject to licensing or regulation in Alaska, nor are there any laws or regulations specific to their activity.

This legislation amends AS 08.01.065 to allow the department to set, collect, and submit a fee to the federal government. This fee will be equal to the appraiser registry fee established by the federal appraisal subcommittee.

The fiscal note for this legislation provided for one Occupational Licensing Examiner, range 14.

Subtotal		14,561.4	9,192.0	410.8	4,784.8	166.4	7.4	0.0	0.0	97	0	0
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***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****

Reverse Visiting Physicians with Sports Teams Ch28 SLA2018 (SB126) (Sec 2 Ch17 SLA2018 P47 L9)

	FNOTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-2.5										

SB 126, passed in 2018, created an exemption for out-of-state physicians who are under contract by an athletic team to provide medical services to members of the team while traveling in Alaska. This legislation also revised the statute regarding pupil participation in a sporting event to reference such an exempt physician for concussion determination.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
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The division required \$2.5 to cover one time legal costs to amend regulations in the first year.

Reverse Year 1 Barber/Hairdresser; Tattoo; Braiding; Coloring Ch23 SLA2018 (SB4) (Sec 2 Ch17 SLA2018 P45 L3)

	FNOTI	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-3.6										

SB 4, passed in 2018, authorized the Board of Barbers and Hairdressers to add two new license types: one for hair braiding, and one for barbers with a limited scope of practice. The new limited-barber license will not allow practice involving chemical straightening or curling, chemical dying, or bleaching of the hair.

In addition, this bill removed the Department of Environmental Conservation from required shop and school inspections for barbering, hairdressing, hair braiding (new), manicuring, or esthetics, and requires the board to adopt regulations regulating the cleanliness of shops and schools for those vocations.

The division required \$3.6 to cover one time legal costs to amend regulations, printing, and postage in the first year.

Reverse Year 1 Dentist: Temporary Permit Ch29 SLA2018 (HB346) (Sec 2 Ch17 SLA2018 P44 L29)

	FNOTI	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-2.6										

HB 346, passed in 2018, amended AS 08.36 by adding a new section for a temporary dentist permit. The temporary permit is intended to expedite permitting so that a dentist from outside of the state could temporarily replace a dentist who is incapacitated. The new section describes the temporary permit, the requirements to obtain the permit, and options to extend the permit.

The division required \$2.6 to cover one time legal costs to amend regulations, printing, and postage in the first year.

Reverse Year 1 E-Cigs/Tobacco/Nicotine & Minors; Sales Ch57 SLA2018 (SB15) (Sec 2 Ch17 SLA2018 P45 L13)

	FNOTI	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.6										

SB 15, passed in 2018, made selling to a minor or possession by a minor of "electronic smoking products, or products containing nicotine" a criminal offense. This bill added requirements for a business license endorsement for retailers of "electronic smoking products, or products containing nicotine" and added "electronic smoking products, or products containing nicotine" to the existing business license endorsement for retailers of tobacco products.

This legislation added civil fines for violations of business licensing endorsement for "electronic smoking products, or products containing nicotine". This bill added "electronic smoking products, or products containing nicotine" into existing language for a business license endorsement (AS 11.76.109).

SB 15 increased the civil fines for violations of business licensing endorsements within a 24 month period for the first offense from \$0.3 to \$1.0, the second offense from \$0.5 to \$2.0, and the third offense from \$1.0 to \$4.0. In addition, it allows for the indefinite suspension of a business license endorsement if convicted three or more times of business license endorsement violations within a 24 month time period, and will increase that civil penalty from \$2.5 to \$10.0.

The division required \$5.6 to cover on time legal costs to amend regulations, printing, and postage in the first year.

Reverse Year 1 Marital/Family Th. Bd;Medical Licensing Ch45 SLA2018 (SB108 in HB280) (Sec2 Ch17 SSLA2017 P47 L4 (HB286))

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
1156 Rcpt Svcs	FNOTI	-27.0	0.0	0.0	-4.5	-22.5	0.0	0.0	0.0	0	0	0

The substance of SB 108 was incorporated into HB 280.

HB280 (incorporating SB 108) passed in 2018 and established a licensing program for certified medical assistants, which will allow them to practice as medical assistive personnel. The legislation allows certified medical assistants to act as delegates to access the Prescription Drug Monitoring Program on behalf of prescribing physicians. The bill authorized the State Medical Board to set standards for delegation of routine duties to assistive personnel. It also removed the requirement that applicants provide their duration of residence on their applications.

The fiscal note for SB 108 provided for one Records and Licensing Supervisor, range 16 and one Occupational Licensing Examiner, range 14.

The division required \$4.5 to cover legal costs to amend regulations and \$22.5 to set up for the new employees (computers, office furniture, supplies, etc.) and postage in the first year.

Reverse Year 1 Marital/Family Therapy & Med Services Ch75 SLA2018 (SB105) (Sec 2 Ch17 SLA2018 P46 L25)

1156 Rcpt Svcs	FNOTI	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
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SB 105, passed in 2018, allowed the Alaska Department of Health and Social Services (DHSS) to reimburse a mental health physician clinic for services provided by a licensed marital and family therapist under the direct supervision of a licensed psychiatrist.

The bill also allowed DHSS to offer marital and family therapy services under Medicaid. The bill required licensed marital and family therapists to carry liability insurance; however, marital and family therapy associates will be exempt from the insurance requirement.

The bill clarified training and supervision requirements for initial licensure. The legislation provided for supervisors not licensed under AS 08.63, but licensed under other Alaska mental health and medical boards, to supervise marital and family therapy associates who become licensed under AS 08.63.110.

The division required \$1.3 to cover one time legal costs to amend regulations, printing, and postage in the first year.

Reverse Year 1 Massage Therapy Licensing; Exemptions Ch10 SLA2018 (HB110) (Sec 2 Ch17 SLA2018 P41 L29)

1156 Rcpt Svcs	FNOTI	-6.2	0.0	4.6	-10.8	0.0	0.0	0.0	0.0	0	0	0
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HB 110, passed in 2018, provided authority for the Board of Massage Therapy to establish a license for massage therapy establishments and to develop regulations for licensing requirements. This bill amended the qualifications for initial licensure as a massage therapist; changed the requirement of fingerprinting and background check from every renewal to only once every six years; and removed the prohibition against a former member of another licensing board serving as the public member of the Board of Massage Therapy. This bill also allows the board to issue an 'exemption' from licensure from a person who provides proof their work falls into specific, limited categories.

The division required \$6.2 to cover initial legal costs to amend regulations, printing, and postage in the first year. \$4.6 is needed to cover two trips per year to conduct onsite investigative inspections in out years.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Reverse Year 1 Pharmacy Bd./Commercial Fisheries Comm. Ch66 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286))												
	FNOTI	-15.8	0.0	0.0	-5.8	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-15.8										
SB 37, passed in 2018, authorized the Board of Pharmacy to license and inspect out-of-state wholesale drug distributors, third-party logistics providers, and outsourcing facilities. The bill also authorized the board to establish the qualifications and duties of an Executive Administrator (range 23) to assist the board in complying with the new Federal regulations, to serve as the principal executive officer of the board and liaison to the legislative and executive branches of state government, the media, and other state pharmacy boards.												
The division required \$5.8 to cover legal costs to amend regulations, printing, and postage, as well as \$10.0 for one-time office furniture, computer, and other commodity needs in the first year.												
Reverse Year 1 Prescriptions for Biological Products Ch58 SLA2018 (SB32) (Sec 2 Ch17 SLA2018 P45 L18)												
	FNOTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-4.5										
SB 32, passed in 2018, allowed the substitution of a prescription for a biological product with an interchangeable biological product. If the original prescribed product is not available in the pharmacy or is more expensive than an interchangeable product, the pharmacist may choose to dispense the interchangeable product. Substitution allows for more availability of a biological product, and lower cost to the patient. This bill required the pharmacy to contact the prescribing practitioner if a substitution of the original prescription of a biological product is made with an interchangeable biological product.												
In addition, this bill required the Board of Pharmacy to post and maintain a link to the US Food and Drug Administration's list of all currently approved interchangeable biological products on the board's website. The bill did not specifically change the pharmacy licensing program. However, it did allow a broader scope for a pharmacist to dispense an equivalent product more available to a patient.												
The division required \$4.5 to cover one time legal costs to amend regulations, printing, and postage in the first year.												
Reverse Year 1 Public Accounting Ch74 SLA2018 (HB147) (Sec 2 Ch17 SLA2018 P42 L3)												
	FNOTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-4.0										
HB147, passed in 2018, amended Board of Public Accountancy statutes to reflect the national Uniform Accountancy Act (UAA). The bill removed the requirement that a full copy of proposed regulations be mailed to every licensee, thereby allowing the board to follow the same notice procedures as all other programs in the division. Additionally, this legislation removed the specific accounting experience requirements for licensure from statute and allows the board to establish experience requirements by regulation.												
The division required \$4.0 to cover one time legal costs to amend regulations, printing, and postage in the first year.												
Reverse Year 1 Real Est Appraisal Mngmt Corp; Appraisers Ch67 SLA2018 (SB155) (Sec 2 Ch17 SLA2018 P47 L14)												
	FNOTI	-14.4	0.0	0.0	-4.4	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-14.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
<p>SB155, passed in 2018, required registration and regulatory structure for Appraisal Management Companies (AMC) operating in this state. This legislation amended AS 08.01.065 to allow the department to set, collect, and submit a fee to the federal government. This fee will be equal to the appraiser registry fee established by the federal appraisal subcommittee.</p> <p>The division required \$4.4 to cover legal costs to amend regulations, printing, and postage, and \$10.0 for one-time office furniture, computer, and other commodity needs in the first year.</p>												
Reverse Year 1 Release Hunting/Fishing Records to Muni Ch77 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))												
1156 Rcpt Svcs	FNOTI	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
<p>HB 267, passed in 2018, amended AS 08.54.760(b) to allow municipalities to access all historical, current, and future confidential hunt records for the purpose of verifying taxes payable if that municipality levies a tax on such activities.</p> <p>The division required \$7.7 to cover one time legal costs to amend regulations and information technology costs to create reports from the licensing database in the first year.</p>												
Executive Branch 50% Travel Reduction												
1005 GF/Prgm	Dec	-0.6										
1007 I/A Rcpts		-4.1										
1108 Stat Desig		-17.4										
1156 Rcpt Svcs		-123.8										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Totals		14,320.3	9,192.0	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-1282	27883	Investigator III	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,941	0	43,437	119,470	
08-1283	28807	Investigator III	FT	A	GP	Anchorage	200	18 K / L	12.0		75,774	3,049	0	44,352	123,175	
08-1284	29844	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 B / C	12.0		47,712	1,920	0	34,774	84,406	
08-2001	10291	Division Director	FT	A	XE	Juneau	N05	27 J / K	12.0		134,776	0	0	64,570	199,346	
08-2002	10292	Exec Admin Board of Nursing	FT	A	XE	Anchorage	N00	23 J / K	12.0		104,016	0	0	54,187	158,203	
08-2003	10293	Division Operations Manager	FT	A	SS	Juneau	205	24 J	12.0		122,496	0	0	60,638	183,134	
08-2004	10294	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 J / K	12.0		59,402	2,390	0	38,764	100,556	
08-2005	10295	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 B / C	12.0		47,118	1,896	0	34,572	83,586	
08-2006	10296	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 B / C	12.0		48,306	1,944	0	34,977	85,227	
08-2007	10297	Records & Licensing Spvr	FT	A	SS	Juneau	205	16 J	12.0		74,235	0	0	44,167	118,402	
08-2008	10298	Records & Licensing Spvr	FT	A	SS	Juneau	205	16 A / B	12.0		59,764	0	0	39,228	98,992	
08-2009	10299	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 C / D	12.0		50,448	2,030	0	35,708	88,186	
08-2010	10300	Admin Asst III	FT	A	GP	Juneau	205	15 D / E	12.0		55,956	2,252	0	37,588	95,796	
08-2011	10301	Investigator IV	FT	A	SS	Anchorage	200	20 C / D	12.0		79,687	0	0	46,027	125,714	
08-2012	10302	Investigator III	FT	A	GP	Anchorage	200	18 C / D	12.0		62,029	2,496	0	39,661	104,186	
08-2014	10303	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 C / D	12.0		49,165	1,978	0	35,270	86,413	
08-2015	10304	Records & Licensing Spvr	FT	A	SS	Juneau	205	16 C / D	12.0		62,525	0	0	40,170	102,695	
08-2018	10305	Regulations Spec II	FT	A	GP	Juneau	99	16 O	12.0		79,954	3,217	0	45,779	128,950	
08-2021	10306	Administrative Officer II	FT	A	SS	Juneau	205	19 C / D	12.0		78,602	0	0	45,657	124,259	
08-2022	10307	Investigator III	FT	A	GG	Anchorage	99	18 N	12.0		83,869	3,375	0	47,115	134,359	
08-2025	10309	Office Assistant II	FT	A	GP	Anchorage	200	10 G / J	12.0		42,218	1,699	0	32,899	76,816	
08-2026	10310	Investigator III	FT	A	SS	Anchorage	200	18 D / E	12.0		71,159	0	0	43,117	114,276	
08-2028	10311	Business Reg Examiner	FT	A	GP	Juneau	205	13 C / D	12.0		46,149	1,857	0	34,241	82,247	
08-2030	10312	Office Assistant II	FT	A	GP	Juneau	205	10 K	12.0		45,852	1,845	0	34,140	81,837	
08-2035	10313	Publications Spec I	FT	A	GP	Juneau	205	13 C / D	12.0		47,052	1,893	0	34,549	83,494	
08-2038	10314	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 K / L	12.0		61,333	2,468	0	39,423	103,224	
08-2039	10315	Records & Licensing Spvr	FT	A	SS	Juneau	205	16 A / B	12.0		60,408	0	0	39,448	99,856	
08-2040	10316	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 F / G	12.0		55,086	2,217	0	37,291	94,594	
08-2042	10318	Exec Admin State Medical Board	FT	A	XE	Anchorage	N00	23 J / K	12.0		104,853	0	0	54,473	159,326	

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-2043	10319	Administrative Assistant II	FT	A	SS	Anchorage	600	14 B / C	12.0		50,763	0	0	36,156	86,919	
08-2045	10320	Office Assistant II	FT	A	GP	Anchorage	200	10 G / J	12.0		42,148	1,696	0	32,875	76,719	
08-2049	10321	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 G / J	12.0		54,129	2,178	0	36,965	93,272	
08-2050	10322	Exec Administrator Rec	FT	A	XE	Anchorage	99	19 N / O	12.0		97,164	0	0	51,848	149,012	
08-2051	10323	Office Assistant II	FT	A	GP	Anchorage	200	10 K	12.0		43,668	1,757	0	33,394	78,819	
08-2052	10324	Accountant III	FT	A	SS	Juneau	205	18 J / K	12.0		82,920	0	0	47,131	130,051	
08-2053	10325	Program Coordinator I	FT	A	SS	Juneau	205	18 D / E	12.0		75,772	0	0	44,691	120,463	
08-2054	10326	Occup Licensing Examiner	FT	A	GP	Juneau	99	14 M	12.0		64,488	2,595	0	40,500	107,583	
08-2055	10327	Accounting Tech I	FT	A	GP	Juneau	205	12 C / D	12.0		43,399	1,746	0	33,302	78,447	
08-2056	10328	Office Assistant II	FT	A	GP	Anchorage	200	10 A / B	12.0		34,374	1,383	0	30,222	65,979	
08-2058	10329	Investigator I	FT	A	GP	Anchorage	200	14 D / E	12.0		48,408	1,948	0	35,012	85,368	
08-2063	10332	Investigator III	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,941	0	43,437	119,470	
08-2066	10334	Office Assistant I	FT	A	GG	Juneau	99	8 P	12.0		48,638	1,957	0	35,090	85,685	
08-2068	10336	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 B	12.0		47,052	1,893	0	34,549	83,494	
08-2069	10337	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 D / E	12.0		51,354	2,066	0	36,017	89,437	
08-2070	10338	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 C / D	12.0		50,448	2,030	0	35,708	88,186	
08-2071	10339	Records & Licensing Spvr	FT	A	SS	Juneau	205	16 A / B	12.0		60,040	0	0	39,322	99,362	
08-2073	10341	Investigator III	FT	A	GP	Anchorage	200	18 L / M	12.0		78,022	3,140	0	45,119	126,281	
08-2076	10343	Occup Licensing Examiner	FT	A	GP	Juneau	99	14 M	12.0		64,488	2,595	0	40,500	107,583	
08-2079	10346	Marine Pilot Coord	FT	A	XE	Juneau	N05	20 C / D	12.0		79,170	0	0	45,707	124,877	
08-2080	10347	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 B / C	12.0		48,636	1,957	0	35,090	85,683	
08-2081	10348	Accounting Tech II	FT	A	GP	Juneau	205	14 G	12.0		55,956	2,252	0	37,588	95,796	
08-2082	10349	Investigator III	FT	A	GP	Anchorage	200	18 K / L	12.0		76,488	3,078	0	44,596	124,162	
08-2083	10350	Office Assistant I	FT	A	GP	Juneau	205	8 A / B	12.0		32,025	1,289	0	29,420	62,734	
08-2084	10351	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 A / B	12.0		46,536	1,873	0	34,373	82,782	
08-2085	10352	Investigator III	FT	A	GP	Anchorage	200	18 C / D	12.0		62,991	2,535	0	39,989	105,515	
08-2086	10353	Paralegal II	FT	A	GP	Juneau	205	16 C / D	12.0		57,444	2,311	0	38,096	97,851	
08-2087	10354	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 B / C	12.0		45,501	1,831	0	34,020	81,352	
08-2088	10355	Investigator III	FT	A	SS	Anchorage	200	18 C / D	12.0		68,504	0	0	42,211	110,715	

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-2089	10356	Executive Administrator Aels	FT	A	XE	Juneau	N05	18 C / D	12.0		68,682	0	0	42,127	110,809	
08-2090	10357	Office Assistant II	FT	A	GP	Anchorage	200	10 P / Q	12.0		52,410	2,109	0	36,378	90,897	
08-2091	10358	Investigator III	FT	A	GP	Anchorage	99	18 P	12.0		90,715	3,650	0	49,451	143,816	
08-2092	10359	Investigator II	FT	A	GP	Anchorage	200	16 C / D	12.0		55,296	2,225	0	37,363	94,884	
08-2093	10360	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 G / J	12.0		54,501	2,193	0	37,092	93,786	
08-2095	10362	Investigator III	FT	A	GP	Anchorage	200	18 D / E	12.0		64,566	2,598	0	40,527	107,691	
08-2096	10363	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 B / C	12.0		47,976	1,931	0	34,865	84,772	
08-2097	10364	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 A	12.0		45,504	1,831	0	34,021	81,356	
08-2098	10365	Office Assistant I	FT	A	GP	Juneau	205	8 B / C	12.0		33,256	1,338	0	29,841	64,435	
08-2099	10366	Accounting Tech I	FT	A	GP	Juneau	205	12 B / C	12.0		42,579	1,713	0	33,023	77,315	
08-2101	10367	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16 K / L	12.0		72,566	0	0	43,597	116,163	
08-2102	10368	Investigator III	FT	A	GP	Anchorage	200	18 C / D	12.0		61,854	2,489	0	39,601	103,944	
08-2103	10369	Office Assistant III	FT	A	GP	Anchorage	200	11 J / K	12.0		45,254	1,821	0	33,936	81,011	
08-2104	10370	Investigator III	FT	A	GP	Anchorage	200	18 B / C	12.0		60,991	2,454	0	39,307	102,752	
08-2105	10371	Project Assistant	FT	A	GP	Anchorage	99	16 M	12.0		70,744	2,847	0	42,635	116,226	
08-2106	10372	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 E / F	12.0		50,939	2,050	0	35,876	88,865	
08-2107	10373	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 G	12.0		55,956	2,252	0	37,588	95,796	
08-2109	10374	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,936	1,486	0	31,097	69,519	
08-2111	26348	Executive Administrator, Bpa	FT	A	XE	Anchorage	N00	23 J	12.0		102,900	0	0	53,806	156,706	
08-2113	30732	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 J	12.0		55,524	2,234	0	37,441	95,199	
08-2114	29820	Office Assistant II	FT	A	GP	Juneau	205	10 A / B	12.0		36,092	1,452	0	30,809	68,353	
08-2115	29956	Nurse Consultant I	FT	A	GP	Anchorage	200	22 F / G	12.0		90,638	3,647	0	49,425	143,710	
08-2116	30731	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 A / B	12.0		47,052	1,893	0	34,549	83,494	
08-2117	31005	Program Coordinator I	FT	A	GG	Juneau	205	18 C / D	12.0		66,236	2,665	0	41,097	109,998	
08-2118	31006	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 C / D	12.0		49,542	1,994	0	35,399	86,935	
08-2119	31007	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 C / D	12.0		49,467	1,990	0	35,373	86,830	
08-2120	31008	Investigator III	FT	A	GP	Anchorage	200	18 C / D	12.0		62,641	2,521	0	39,870	105,032	
08-2121	31009	Investigator III	FT	A	GP	Anchorage	200	18 A / B	12.0		59,036	2,376	0	38,639	100,051	
08-2123	32578	Records & Licensing Spvr	FT	A	SS	Juneau	205	16 A / B	12.0		59,856	0	0	39,259	99,115	

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-2124	32579	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 A / B	12.0		46,536	1,873	0	34,373	82,782	
08-2125	32577	Exec Admn Bop	FT	A	XE	Juneau	N05	23 C / D	12.0		97,608	0	0	52,000	149,608	
08-2126	32580	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 A	12.0		45,504	1,831	0	34,021	81,356	
08-3009	10389	Regulations Spec II	FT	A	GP	Juneau	205	16 L / M	12.0		72,174	2,904	0	43,123	118,201	
08-3015	10393	Office Assistant I	FT	A	GP	Juneau	205	8 A / B	12.0		32,025	1,289	0	29,420	62,734	
08-3016	10394	Business Reg Examiner	FT	A	GP	Juneau	205	13 E / F	12.0		49,014	1,972	0	35,219	86,205	
08-3017	10395	Occup Licensing Examiner	FT	A	GP	Juneau	205	14 J / K	12.0		59,402	2,390	0	38,764	100,556	
08-3022	10397	Office Assistant II	FT	A	GP	Juneau	205	10 C / D	12.0		37,988	1,529	0	31,456	70,973	
08-3090	10404	Office Assistant IV	FT	A	SS	Juneau	605	12 C / D	12.0		47,592	0	0	35,073	82,665	
08-3093	10405	Office Assistant I	FT	A	GP	Juneau	205	8 C / D	12.0		34,338	1,382	0	30,210	65,930	

	Total Positions	New	Deleted
Full Time Positions:	97	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	97	0	0

Total Component Months: 1164.0

Total Salary Costs: 5,878,544

Total COLA: 159,447

Total Premium Pay: 0

Total Benefits: 3,806,801

Total Pre-Vacancy: 9,844,792

Minus Vacancy Adjustment of 4.07%: (400,892)

Total Post-Vacancy: 9,443,900

Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 9,443,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	821,040	787,606	8.34%
1007 Interagency Receipts	145,667	139,735	1.48%
1040 Real Estate Surety Fund	131,127	125,788	1.33%

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

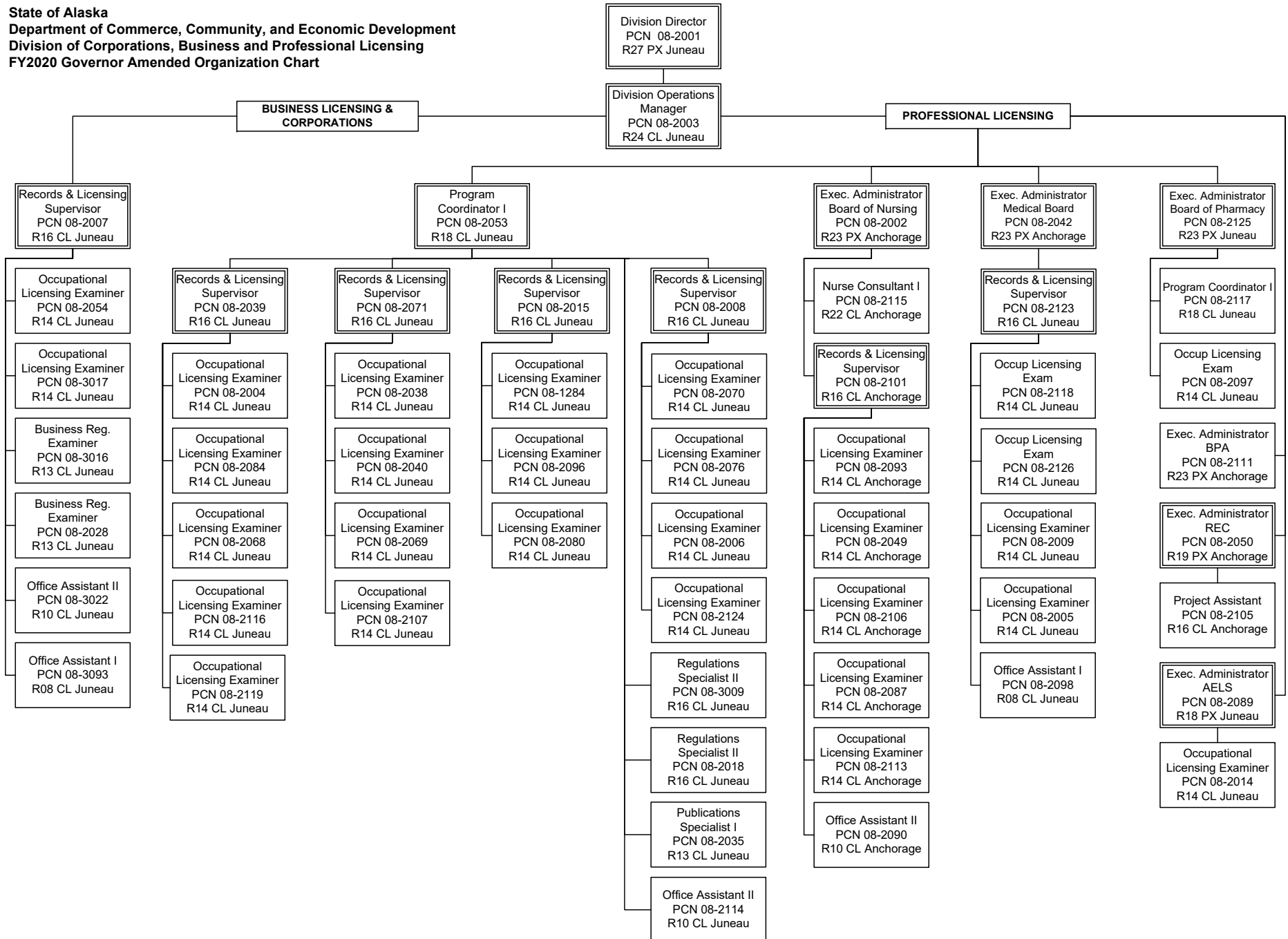
Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

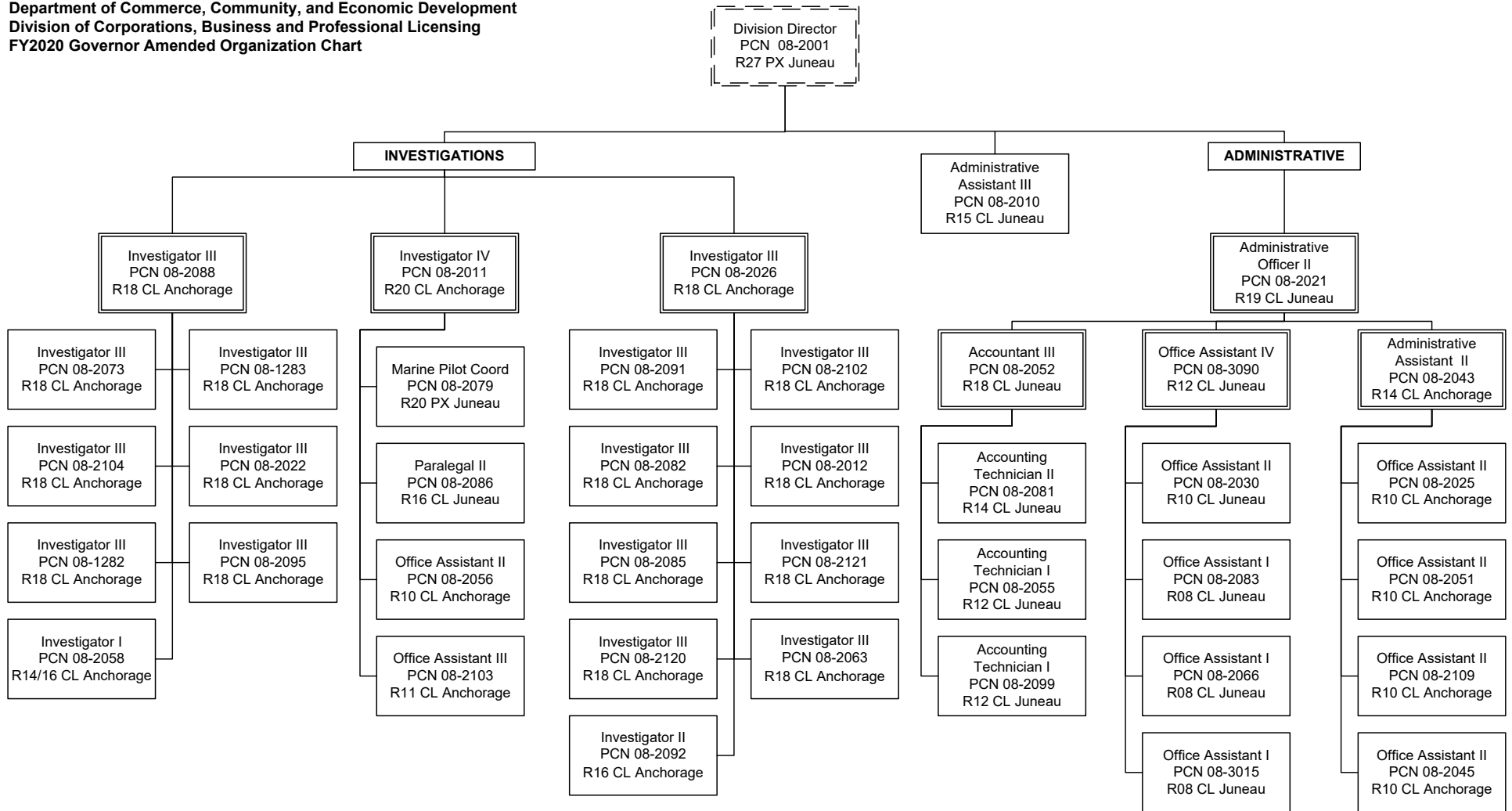
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1156 Receipt Supported Services	8,746,958	8,390,771	88.85%
Total PCN Funding:	9,844,792	9,443,900	100.00%

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

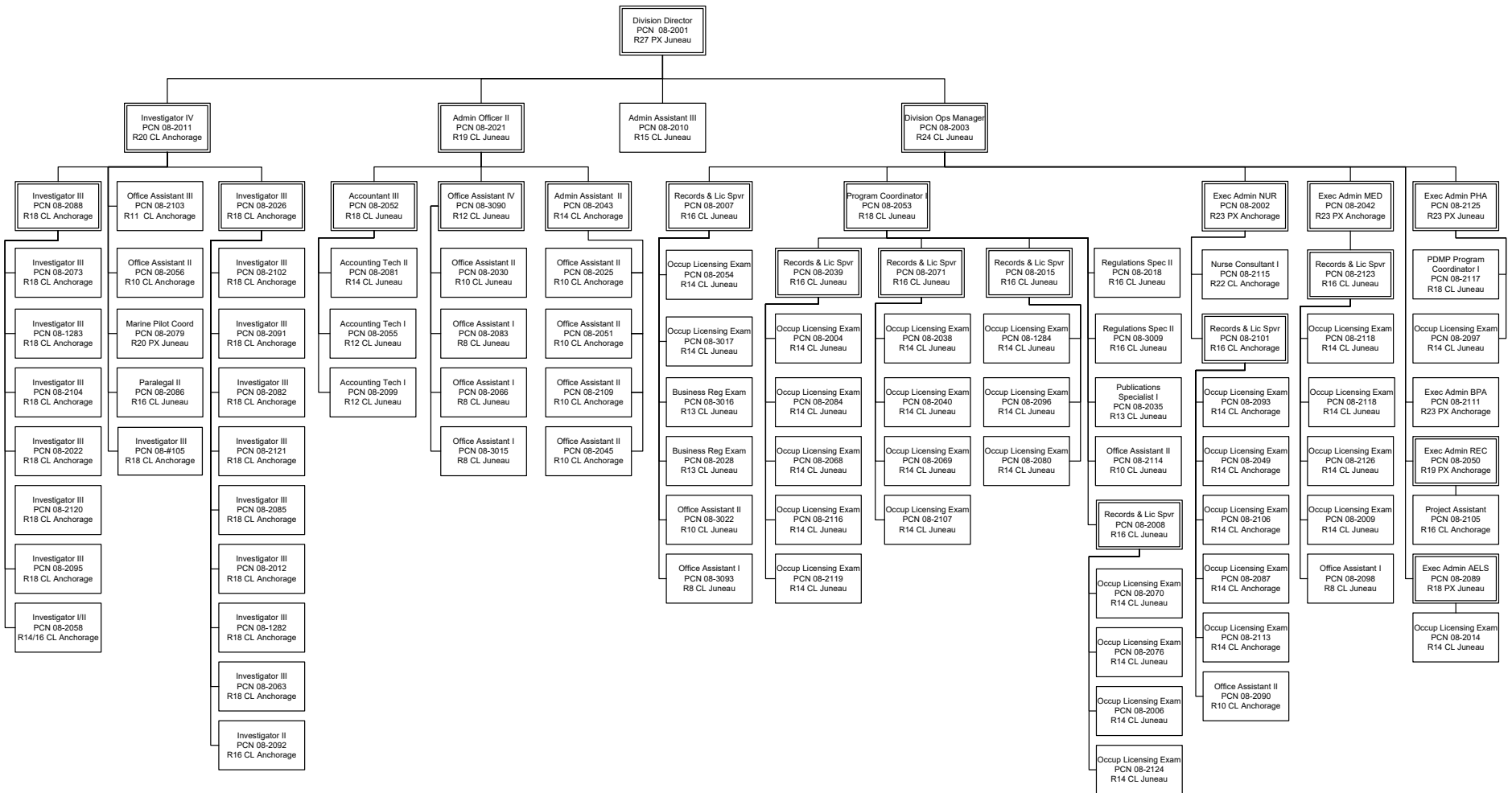
State of Alaska
Department of Commerce, Community, and Economic Development
Division of Corporations, Business and Professional Licensing
FY2020 Governor Amended Organization Chart



State of Alaska
 Department of Commerce, Community, and Economic Development
 Division of Corporations, Business and Professional Licensing
 FY2020 Governor Amended Organization Chart



State of Alaska
Department of Commerce, Community, and Economic Development
Division of Corporations, Business and Professional Licensing
FY2020 Governor Amended Organization Chart



Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

Non-Formula Component

RDU: Economic Development (598)

IRIS AP Type: DA09

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	729.5	772.1	772.1	772.1	783.8	0.0	-783.8	-100.0%
2000 Travel	38.6	91.2	91.2	91.2	91.2	0.0	-91.2	-100.0%
3000 Services	409.1	720.1	720.1	720.1	720.1	0.0	-720.1	-100.0%
4000 Commodities	16.7	20.3	20.3	20.3	20.3	0.0	-20.3	-100.0%
5000 Capital Outlay	1.2	2.9	2.9	2.9	2.9	0.0	-2.9	-100.0%
7000 Grants, Benefits	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,202.6	1,606.6	1,606.6	1,606.6	1,618.3	0.0	-1,618.3	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	9.0	173.3	173.3	173.3	173.3	0.0	-173.3	-100.0%
1004 Gen Fund (UGF)	775.1	786.1	786.1	786.1	796.7	0.0	-796.7	-100.0%
1007 I/A Rcpts (Other)	70.5	72.6	72.6	72.6	72.6	0.0	-72.6	-100.0%
1061 CIP Rcpts (Other)	0.0	109.6	109.6	109.6	109.6	0.0	-109.6	-100.0%
1108 Stat Desig (Other)	116.5	128.4	128.4	128.4	128.4	0.0	-128.4	-100.0%
1200 VehRntlTax (DGF)	231.5	336.6	336.6	336.6	337.7	0.0	-337.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	775.1	786.1	786.1	786.1	796.7	0.0	-796.7	-100.0%
Designated General (DGF)	231.5	336.6	336.6	336.6	337.7	0.0	-337.7	-100.0%
Other	187.0	310.6	310.6	310.6	310.6	0.0	-310.6	-100.0%
Federal	9.0	173.3	173.3	173.3	173.3	0.0	-173.3	-100.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,606.6	772.1	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		786.1										
1007 I/A Rcpts		72.6										
1061 CIP Rcpts		109.6										
1108 Stat Desig		128.4										
1200 VehRntlTax		336.6										
Subtotal		1,606.6	772.1	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Replace Vehicle Rental Tax Receipts with General Funds for Economic Development Support												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		229.8										
1200 VehRntlTax		-229.8										
Replace vehicle rental tax receipts with general funds for continued economic development support.												
Delete Development Specialist II, Option A (08-2205) and Development Specialist II, Option B (08-5099)												
	Dec	-243.4	-243.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-243.4										
In FY2020, economic development activities will be consolidated and transferred to the Office of the Governor. Two positions will be deleted as a result of the consolidation. The vehicle rental tax funding for these positions will be transferred to the Office of the Governor with the consolidation.												
Reduce Uncollectable Receipt Authority												
	Dec	-355.5	-72.5	0.0	-283.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-173.3										
1007 I/A Rcpts		-72.6										
1061 CIP Rcpts		-109.6										
Inter-agency, federal, and capital receipts are not anticipated to be collected due to the transfer of the Economic Development section to the Office of the Governor. Previously, capital appropriations from prior years to the Department of Commerce, Community, and Economic Development had periodically been used to fund some personal services and other costs when staff worked on specific projects.												
Transfer Continued Visitor Center Support in Tok to the Division of Community and Regional Affairs												
	Trout	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.0										

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 (294)
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 PFT	PPT	NP
center as required by AS 44.33.120(b)(7). This office caters to visitors driving in eastern Alaska and into the Yukon, offering maps, brochures, and destination information about Alaska.												
In FY2017, the department reduced the Tok office from two full-time positions and one seasonal worker to one full-time position. The remaining position, which had historically been shared by the Department of Administration's Division of Motor Vehicles (DMV) and the Division of Economic Development (DED), was transferred to DMV because the position's primary purpose is serving as the Tok DMV office. DED and the DMV agreed to enter into a reimbursable services agreement (RSA) to continue to fund 25% of the remaining position in order to continue to meet the Department of Commerce, Community and Economic Developments (DCCED) statutory requirement.												
In FY2020, economic development functions will transfer to the Office of the Governor. Funding to continue the contract with the DMV to facilitate a continued DCCED presence in the Tok office will be transferred to the Division of Community and Regional Affairs for administration.												
Transfer Made in Alaska Program Administration to the Division of Community and Regional Affairs												
	Trout	-166.7	-38.3	0.0	-128.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.3										
1108 Stat Desig		-128.4										
In FY2020, staff from the Economic Development component will transfer to the Office of the Governor. Management of the Made in Alaska program will remain with the Department of Commerce, Community, and Economic Development, but will transfer from the Economic Development component to the Division of Community and Regional Affairs (DCRA).												
In FY2019, this position was managed by a full-time Development Specialist, Option A. As a result of ongoing application streamlining efforts and the implementation of a digital application process, the time required to manage the program is anticipated to decrease from 85% of one position to 50% of a position. This transfer includes revenue from program registrations and registrant purchase of program materials (stickers, etc.) that are sufficient to cover the cost of the program materials, as well as general funds for staff time for program management.												
Transfer Economic Development Responsibilities to the Office of the Governor												
	Atrout	-820.0	-417.9	-91.2	-287.7	-20.3	-2.9	0.0	0.0	-3	0	0
1004 Gen Fund		-713.2										
1200 VehRntlTax		-106.8										
Transfer economic development activities from the Department of Commerce, Community, and Economic Development to the Office of the Governor. This realignment will allow cabinet-level focus on engaging the business community and outreach, as well as direct coordination with the Governor's Office and the Governor on the economic impact of policies across departments.												
The following positions will transfer to the Office of the Governor: Full-Time Business Development Officer (08-0505), range 23, located in Anchorage Full-Time Economic Development Advisor (08-1274), range 21, located in Juneau Full-Time Development Manager (08-T007), range 24, located in Anchorage												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Economic Development (2743)

RDU: Economic Development (598)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount				
D 08-2205	10375	Dev Spec II, Option A		FT	A	GP	Juneau	99	20 O	12.0		0	0	0	0	0					
D 08-5099	10512	Dev Spec II, Option B		FT	A	GP	Anchorage	200	20 B / C	12.0		0	0	0	0	0					
														Total Salary Costs:		0					
														Total COLA:		0					
Full Time Positions:														0	0	2		Total Premium Pay:		0	
Part Time Positions:														0	0	0		Total Benefits:		0	
Non Permanent Positions:														0	0	0					
Positions in Component:														0	0	2		Total Pre-Vacancy:			0
														Minus Vacancy Adjustment of 0.00%:			(0)				
														Total Post-Vacancy:			0				
Total Component Months:														0.0		Plus Lump Sum Premium Pay:			0		
														Personal Services Line 100:			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.

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Investments (383)

Non-Formula Component

RDU: Investments (122)

IRIS AP Type: DA10

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,299.0	3,739.4	3,739.4	3,739.4	3,840.2	4,044.4	204.2	5.3%
2000 Travel	25.4	83.0	83.0	83.0	83.0	70.3	-12.7	-15.3%
3000 Services	826.7	1,433.0	1,439.4	1,439.4	1,433.0	1,128.0	-305.0	-21.3%
4000 Commodities	94.5	51.1	51.1	51.1	51.1	51.1	0.0	0.0%
5000 Capital Outlay	1.2	14.2	14.2	14.2	14.2	14.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,246.8	5,320.7	5,327.1	5,327.1	5,421.5	5,308.0	-113.5	-2.1%
<u>Funding Sources:</u>								
1036 Cm Fish Ln (DGF)	3,497.8	4,349.9	4,349.9	4,349.9	4,433.3	4,339.7	-93.6	-2.1%
1070 Fish En Ln (DGF)	482.7	616.6	616.6	616.6	627.9	614.8	-13.1	-2.1%
1074 Bulk Fuel (DGF)	42.9	55.9	55.9	55.9	56.8	55.9	-0.9	-1.6%
1164 RDIF (DGF)	40.7	58.6	58.6	58.6	59.7	58.6	-1.1	-1.8%
1170 SmBusEDRLF (DGF)	39.2	56.2	56.2	56.2	57.2	55.5	-1.7	-3.0%
1209 Capstone (DGF)	105.5	135.2	135.2	135.2	137.5	135.2	-2.3	-1.7%
1223 CharterRLF (DGF)	15.3	19.4	19.4	19.4	19.7	19.4	-0.3	-1.5%
1224 MariculRLF (DGF)	15.3	19.4	25.8	25.8	19.7	19.4	-0.3	-1.5%
1227 MicroRLF (DGF)	7.4	9.5	9.5	9.5	9.7	9.5	-0.2	-2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,246.8	5,320.7	5,327.1	5,327.1	5,421.5	5,308.0	-113.5	-2.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	38	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Investments (383)

RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		5,320.7	3,739.4	83.0	1,433.0	51.1	14.2	0.0	0.0	38	0	0
1036 Cm Fish Ln		4,349.9										
1070 Fish En Ln		616.6										
1074 Bulk Fuel		55.9										
1164 RDIF		58.6										
1170		56.2										
SmBusEDRLF												
1209 Capstone		135.2										
1223 CharterRLF		19.4										
1224 MariculRLF		19.4										
1227 MicroRLF		9.5										
Mariculture and Revolving Loan Fund Ch93 SLA2018 (HB76) (Sec 2 Ch17 SLA2018 P41 L19)												
FisNot		6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1224 MariculRLF		6.4										
CSHB 76(FSH) changes Mariculture Revolving Loan Fund eligibility to allow Alaska residents or entities organized in Alaska to borrow from the loan fund for mariculture farming, mariculture hatcheries, or shellfish enhancement projects.												
This bill makes 40% of the fund available, on an annual basis, to be loaned to hatcheries and shellfish enhancement projects up to an aggregate of \$1 million for 30 years for each borrower. It authorizes, from the 40%, one-time \$100,000 grants to nonprofit organizations for planning purposes for a mariculture hatchery or shellfish enhancement project, up to a total one-time grants aggregate of \$500,000 to be paid directly from the Mariculture Revolving Loan Fund through the statutory authority granted under AS 16.10.905(9).												
In addition, this legislation authorizes loan funds to be used for vessel purchases by mariculture hatcheries; authorizes hatchery loans to have no interest and no payment for up to 11 years; allows the department to rely on a voluntary assessment for repayment of loans; and adds definitions in statute for "hatchery" and "shellfish enhancement project".												
This legislation would create a new loan type and therefore require updated regulations, a new application, training of loan staff, and internal policy and procedure updates. An increase in the operating expenditure authority from the Mariculture Revolving Loan Fund in the amount of \$6.4 would be needed in the first year to cover the costs of the regulations project.												
Subtotal		5,327.1	3,739.4	83.0	1,439.4	51.1	14.2	0.0	0.0	38	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Long-Term Non-Permanent Publications Specialist I (08-N17005) to Update Loan Documents												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Division of Economic Development established a long-term non-permanent Publications Specialist I position in the Investments component in FY2017. This position is responsible for updating the division's form library, including updating fillable loan forms and creating forms to improve borrowers' interactions with the division. Documents for loans issued and administered by the Investments component are generated in Microsoft Word and Excel format using complex macros												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
to fill information, combine appropriate documentation from multiple sources, and generate final loan documents. The use of macros to perform these functions eliminates possibilities for errors and ensures that final legal documents are complete and accurate.												
This position will be in place through FY2020, and will be funded using existing budget authorization. The Investments component is funded by earnings on the loans it services.												

Subtotal		5,327.1	3,739.4	83.0	1,439.4	51.1	14.2	0.0	0.0	38	0	1
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***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Reverse Mariculture and Revolving Loan Fund Ch93 SLA2018 (HB76) (Sec 2 Ch17 SLA2018 P41 L19)

FNOTI		-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1224 MariculRLF		-6.4										

CSHB 76(FSH), passed in 2018, changed Mariculture Revolving Loan Fund eligibility to allow Alaska residents or entities organized in Alaska to borrow from the loan fund for mariculture farming, mariculture hatcheries, or shellfish enhancement projects.

This bill made 40% of the fund available, on an annual basis, to be loaned to hatcheries and shellfish enhancement projects up to an aggregate of \$1 million for 30 years for each borrower.

In addition, this legislation authorized loan funds to be used for vessel purchases by mariculture hatcheries; authorized hatchery loans to have no interest and no payment for up to 11 years; allowed the department to rely on a voluntary assessment for repayment of loans; and added definitions in statute for "hatchery" and "shellfish enhancement project".

This legislation created a new loan type and therefore required updated regulations, a new application, training of loan staff, and internal policy and procedure updates. The division required operating expenditure authority from the Mariculture Revolving Loan Fund in the amount of \$6.4 for the first year to cover the costs of the regulations project.

Executive Branch 50% Travel Reduction

Dec		-12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-10.2										
1070 Fish En Ln		-1.8										
1170		-0.7										
SmBusEDRLF												

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

Align Authority to Meet Personal Services Projected Costs

LIT		0.0	305.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0	0
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This transaction transfers expenditure authority that was previously unused in the services line to the personal services line to ensure all Investments positions are fully funded, including the portions of the Director and support positions that were previously funded by the Economic Development component. In FY2020, economic development activities will be transferred to the Governor's Office. As a result, the Division Director and associated support positions in the

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Investments (383)

RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Investments component are no longer split-funded with the Economic Development component.												
	Totals	5,308.0	4,044.4	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Investments (383)
RDU: Investments (122)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-124X	10284	Division Director	FT	A	XE	Anchorage	N00	27 F	12.0		122,988	0	0	60,662	183,650	
08-1268	10285	Loan/Collection Off II	FT	A	GP	Anchorage	200	18 G / J	12.0		70,452	2,835	0	42,536	115,823	
08-9008	10577	Administrative Officer II	FT	A	SS	Juneau	205	19 K	12.0		90,528	0	0	49,728	140,256	
08-9012	10579	Loan Closer/Processor II	FT	A	GP	Juneau	205	12 A / B	12.0		40,746	1,640	0	32,397	74,783	
08-9015	10580	Accounting Tech II	FT	A	GP	Juneau	205	14 F / G	12.0		54,941	2,211	0	37,242	94,394	
08-9019	10581	Accounting Tech II	FT	A	GP	Juneau	205	14 A / B	12.0		46,407	1,867	0	34,329	82,603	
08-9021	10582	Loan Closer/Processor II	FT	A	GP	Juneau	205	12 G	12.0		48,636	1,957	0	35,090	85,683	
08-9025	10583	Loan/Collection Off II	FT	A	GP	Juneau	205	18 L / M	12.0		83,032	3,341	0	46,829	133,202	
08-9026	10584	Accounting Tech I	FT	A	GP	Juneau	205	12 C / D	12.0		43,399	1,746	0	33,302	78,447	
08-9028	10585	Accounting Tech II	FT	A	GP	Juneau	99	14 M	12.0		64,488	2,595	0	40,500	107,583	
08-9036	10586	Accounting Tech III	FT	A	GP	Juneau	205	16 A / B	12.0		53,890	2,168	0	36,883	92,941	
08-9038	10587	Loan/Collection Off II	FT	A	GP	Juneau	205	18 F / G	12.0		73,728	2,967	0	43,654	120,349	
08-9039	10588	Accountant III	FT	A	GP	Juneau	205	18 A / B	12.0		62,340	2,509	0	39,767	104,616	
08-9041	10589	Loan/Collection Off II	FT	A	GP	Juneau	205	18 A / B	12.0		61,450	2,473	0	39,463	103,386	
08-9047	10592	Accounting Tech I	FT	A	GP	Juneau	205	12 E / F	12.0		46,085	1,854	0	34,219	82,158	
08-9048	10593	Accountant IV	FT	A	SS	Juneau	205	20 E / F	12.0		90,585	0	0	49,747	140,332	
08-9049	10594	Accounting Tech III	FT	A	SS	Juneau	605	16 D / E	12.0		65,226	0	0	41,092	106,318	
08-9050	10595	Division Operations Manager	FT	A	SS	Juneau	205	24 L / M	12.0		133,602	0	0	64,386	197,988	
08-9051	10596	Administrative Assistant II	FT	A	GP	Juneau	205	14 B / C	12.0		48,174	1,938	0	34,932	85,044	
08-9052	10597	Office Assistant II	FT	A	GP	Juneau	205	10 D / E	12.0		39,402	1,585	0	31,938	72,925	
08-9055	10598	Loan Closer/Processor II	FT	A	GP	Juneau	205	12 B / C	12.0		42,234	1,699	0	32,905	76,838	
08-9057	10599	Office Assistant I	FT	A	GP	Juneau	205	8 D / E	12.0		35,058	1,411	0	30,456	66,925	
08-9058	10600	Loan/Collection Off II	FT	A	GP	Juneau	99	18 M	12.0		84,879	3,415	0	47,460	135,754	
08-9059	10601	Loan/Collection Off II	FT	A	GP	Juneau	205	18 A / B	12.0		61,628	2,480	0	39,524	103,632	
08-9060	10602	Loan Closer/Processor III	FT	A	SS	Juneau	605	14 B / C	12.0		53,606	0	0	37,126	90,732	
08-9061	10603	Loan/Collection Officer III	FT	A	SS	Juneau	205	20 B / C	12.0		81,594	0	0	46,678	128,272	
08-9062	10604	Loan/Collection Manager	FT	A	SS	Juneau	205	22 L / M	12.0		114,845	0	0	58,027	172,872	
08-9065	10606	Administrative Assistant I	FT	A	GP	Juneau	205	12 B / C	12.0		42,176	1,697	0	32,885	76,758	
08-9068	10608	Office Assistant II	FT	A	GP	Anchorage	200	10 E / F	12.0		38,318	1,542	0	31,568	71,428	

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 (1445)
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Investments (383)
RDU: Investments (122)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-9069	10609	Loan/Collection Officer III	FT	A	SS	Anchorage	200	20 J	12.0		89,208	0	0	49,277	138,485	
08-9071	10610	Loan Closer/Processor II	FT	A	GP	Juneau	205	12 B / C	12.0		42,464	1,709	0	32,983	77,156	
08-9074	10613	Loan/Collection Officer III	FT	A	SS	Juneau	205	20 A / B	12.0		78,966	0	0	45,781	124,747	
08-9075	10614	Office Assistant III	FT	A	GP	Juneau	205	11 J / K	12.0		48,156	1,938	0	34,926	85,020	
08-9076	10615	Accounting Tech III	FT	A	GP	Juneau	99	16 M	12.0		74,287	2,989	0	43,844	121,120	
08-9078	10616	Loan Closer/Processor II	FT	A	GP	Juneau	205	12 A / B	12.0		40,950	1,648	0	32,467	75,065	
08-9079	10617	Loan/Collection Off II	FT	A	GP	Juneau	205	18 E / F	12.0		71,472	2,876	0	42,884	117,232	
08-9083	26334	Loan/Collection Off II	FT	A	GP	Juneau	205	18 E / F	12.0		71,150	2,863	0	42,774	116,787	
08-9086	28501	Loan/Collection Off II	FT	A	GP	Anchorage	200	18 A / B	12.0		59,206	2,382	0	38,697	100,285	
08-N17005	32615	Publications Spec I	NP	A	GP	Juneau	205	13 A	12.0		42,636	1,434	0	23,662	67,732	

	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	39	0	0
Total Component Months:	468.0		

Total Salary Costs:	2,512,932
Total COLA:	63,769
Total Premium Pay:	0
Total Benefits:	1,572,620
Total Pre-Vacancy:	4,149,321
Minus Vacancy Adjustment of 0.10%:	(4,121)
Total Post-Vacancy:	4,145,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,145,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1036 Commercial Fishing Loan Fund	3,425,586	3,422,184	82.56%
1070 Fisheries Enhancement Revolving Loan Fund	459,621	459,165	11.08%
1074 Bulk Fuel Revolving Loan Fund	41,640	41,598	1.00%
1164 Rural Development Initiative Fund	43,622	43,579	1.05%

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.

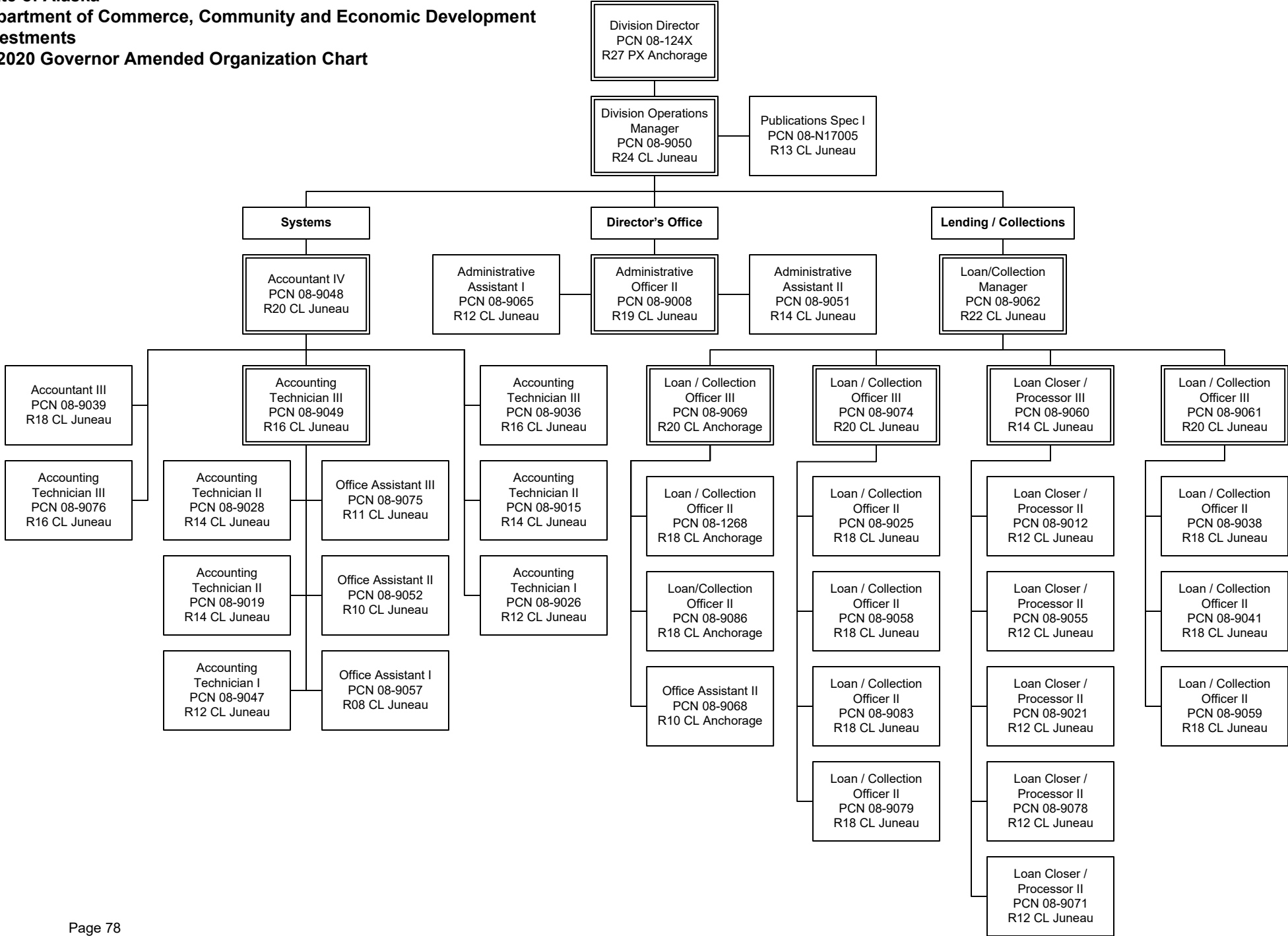
Personal Services Expenditure Detail (1445)
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Investments (383)
RDU: Investments (122)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1170 Small Business Economic Development Revolving Loan Fund	41,640	41,598	1.00%
1209 Alaska Capstone Avionics Revolving Loan Fund	100,728	100,628	2.43%
1223 Commercial Charter Fisheries RLF	14,673	14,658	0.35%
1224 Mariculture Revolving Loan Fund	14,673	14,658	0.35%
1227 Alaska Microloan Revolving Loan Fund	7,138	7,131	0.17%
Total PCN Funding:	4,149,321	4,145,200	100.00%

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

State of Alaska
 Department of Commerce, Community and Economic Development
 Investments
 FY2020 Governor Amended Organization Chart



Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Non-Formula Component

RDU: Insurance (116)

IRIS AP Type: DA11

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,717.3	5,150.8	5,286.8	5,286.8	5,280.7	5,150.8	-129.9	-2.5%
2000 Travel	162.6	200.6	229.0	229.0	200.6	119.3	-81.3	-40.5%
3000 Services	2,004.9	2,093.2	2,446.6	2,446.6	2,370.2	2,370.2	0.0	0.0%
4000 Commodities	97.5	59.2	59.2	59.2	59.2	59.2	0.0	0.0%
5000 Capital Outlay	0.0	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,982.3	7,539.1	8,056.9	8,056.9	7,946.0	7,734.8	-211.2	-2.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	71.3	0.3	518.1	518.1	277.7	277.3	-0.4	-0.1%
1061 CIP Rcpts (Other)	53.1	259.2	259.2	259.2	259.3	259.2	-0.1	-0.0%
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	40.0	19.9	-20.1	-50.3%
1156 Rcpt Svcs (DGF)	6,817.9	7,239.6	7,239.6	7,239.6	7,369.0	7,178.4	-190.6	-2.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,817.9	7,239.6	7,239.6	7,239.6	7,369.0	7,178.4	-190.6	-2.6%
Other	93.1	299.2	299.2	299.2	299.3	279.1	-20.2	-6.7%
Federal	71.3	0.3	518.1	518.1	277.7	277.3	-0.4	-0.1%
<u>Positions:</u>								
Permanent Full Time	47	46	46	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	7,539.1	5,150.8	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
1002 Fed Rcpts		0.3										
1061 CIP Rcpts		259.2										
1108 Stat Desig		40.0										
1156 Rcpt Svcs		7,239.6										
Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)												
(Language)	CarryFwd	517.8	136.0	28.4	353.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		517.8										
The sum of \$630,000 is appropriated from federal receipts to the Department of Commerce, Community, and Economic Development, division of insurance, for the health insurance enforcement and consumer protection grant for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.												
The Division of Insurance was awarded \$630,000 from the Department of Health and Human Services, Centers for Medicare and Medicaid Services, on October 31, 2016. This federal funding will be used to plan and implement select Affordable Care Act federal market reforms and consumer protections, including bringing the appeals process up to the National Association of Insurance Commissioners standards, developing consumer outreach related to provisions of the Affordable Care Act, providing staff training, and development of internal manuals and training materials.												
Original Appropriation:		\$630.0										
FY2017 Expenditures:		\$40.0										
FY2018 Carryforward:		\$590.0										
FY2018 Expenditures & Encumbrances:		\$72.2										
FY2019 Carryforward:		\$517.8										
Subtotal		8,056.9	5,286.8	229.0	2,446.6	59.2	35.3	0.0	0.0	46	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Flexibly Staffed Insurance Specialist II/III (08-4070) for Filings and Market Conduct Reviews												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Insurance established a flexibly staffed Insurance Specialist II/III position in FY2018 to conduct professional research, analysis, and evaluation of factors affecting the sale and marketing of insurance. This includes, but is not limited to, monitoring the conduct of persons and organizations involved in the insurance industry for compliance with Alaska law and recommending or initiating appropriate corrective or preventive regulatory action. Additionally, this position reviews and approves or disapproves rates, rating systems and policy forms used or proposed for use in Alaska by insurers.												
The Property and Casualty Unit within the division has seen an increase in workload for processing rate and form filings, which must comply with Alaska statute, bulletins, System for Electronic Rate and Form Filing (SERFF) requirements, and internal policies and procedures. This flexibly staffed Insurance Specialist II/III will allow the division to streamline workflow by providing quality assurance review of lower level staff filings, reducing the chance in error rates and adhering to Alaska laws designed to protect Alaska insurance consumers.												
Subtotal		8,056.9	5,286.8	229.0	2,446.6	59.2	35.3	0.0	0.0	47	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Federal Authority for Insurance Market Initiatives in Alaska												
	Inc	277.0	0.0	0.0	277.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		277.0										
The Division of Insurance has received two federal awards in recent years from the Center for Medicaid and Medicare Services (CMS) for projects to strengthen and develop the healthcare marketplace in Alaska. In FY2016, the division received a federal grant focused on developing an external appeals process for health insurance consumers. Federal authorization for that award was appropriated as a multi-year project for FY2017 through FY2019.												
In FY2019, the division was awarded \$277.0 to support the role of the division in implementation of and planning for selected Federal market reforms and consumer protections.												
Federal grant opportunities are often issued on a short timeframe; for the most recent award, the grant solicitation was issued in May and grants were awarded in August. The Legislative Budget and Audit approved a Legislative Revised Program for the first year of grant funding on December 13, 2018. This federal authorization will allow the division to continue work on that federal grant in FY2020, and will ensure sufficient authorization is available for grant opportunities in the future.												
Reverse Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)												
(Language)	OTI	-517.8	-136.0	-28.4	-353.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-517.8										
Reverse language section appropriation made in SLA2018.												
Executive Branch 50% Travel Reduction												
	Dec	-81.3	0.0	-81.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-20.1										
1156 Rcpt Svcs		-61.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		7,734.8	5,150.8	119.3	2,370.2	59.2	35.3	0.0	0.0	47	0	0

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Insurance Operations (354)
RDU: Insurance (116)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-4001	10411	Division Director	FT	A	XE	Anchorage	N00	27 K / L	12.0		132,532	0	0	63,919	196,451	
08-4002	10412	Office Assistant I	FT	A	GP	Juneau	205	8 B / C	12.0		33,213	1,336	0	29,826	64,375	
08-4003	10413	Deputy Director, Insurance	FT	A	XE	Juneau	N05	24 J / K	12.0		115,717	0	0	58,180	173,897	
08-4004	10414	Insurance Specialist I	FT	A	GP	Juneau	205	17 A / B	12.0		57,181	2,301	0	38,006	97,488	
08-4005	10415	Insurance Specialist II	FT	A	GP	Anchorage	200	19 C / D	12.0		66,330	2,669	0	41,129	110,128	
08-4007	10416	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12 A	12.0		40,032	1,611	0	32,153	73,796	
08-4008	10417	Program Coordinator II	FT	A	SS	Juneau	205	20 J / K	12.0		94,055	0	0	50,931	144,986	
08-4009	10418	Publications Spec III	FT	A	GP	Juneau	205	19 A / B	12.0		65,776	2,647	0	40,940	109,363	
08-4021	10419	Administrative Assistant II	FT	A	GP	Anchorage	200	14 B / C	12.0		45,690	1,839	0	34,084	81,613	
08-4022	10420	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12 B / C	12.0		42,061	1,693	0	32,846	76,600	
08-4023	10421	Administrative Officer II	FT	A	SS	Juneau	205	19 N	12.0		99,816	0	0	52,897	152,713	
08-4024	10422	Administrative Assistant II	FT	A	GP	Juneau	205	14 B / C	12.0		48,174	1,938	0	34,932	85,044	
08-4025	10423	Ins Financial Exam I	FT	A	GP	Anchorage	200	19 B / C	12.0		64,566	2,598	0	40,527	107,691	
08-4026	10424	Investigator IV	FT	A	SS	Anchorage	200	20 J / K	12.0		89,816	0	0	49,484	139,300	
08-4027	10425	Administrative Assistant II	FT	A	SS	Anchorage	600	14 B / C	12.0		49,661	0	0	35,780	85,441	
08-4028	10426	Insurance Specialist I	FT	A	GP	Anchorage	200	17 A / B	12.0		54,461	2,191	0	37,078	93,730	
08-4029	10427	Accounting Tech I	FT	A	GP	Juneau	99	12 M	12.0		56,070	2,256	0	37,627	95,953	
08-4030	10428	Consmr Service Spec(Insurance)	FT	A	GP	Anchorage	99	16 Q	12.0		81,963	3,298	0	46,464	131,725	
08-4031	10429	Insurance Specialist III	FT	A	SS	Juneau	205	21 F / J	12.0		104,619	0	0	54,537	159,156	
08-4032	10430	Office Assistant I	FT	A	GP	Juneau	205	8 G	12.0		37,812	1,522	0	31,396	70,730	
08-4033	10431	Insurance Specialist I	FT	A	GP	Anchorage	200	17 A / B	12.0		54,712	2,202	0	37,164	94,078	
08-4034	10432	Ins Financial Exam I	FT	A	GP	Anchorage	99	19 O	12.0		93,003	3,742	0	50,232	146,977	
08-4035	10433	Ins Financial Exam III	FT	A	SS	Anchorage	200	23 D / E	12.0		101,964	0	0	53,631	155,595	
08-4036	10434	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12 A / B	12.0		40,746	1,640	0	32,397	74,783	
08-4041	10439	Tax Auditor III	FT	A	SS	Juneau	99	20 P	12.0		116,287	0	0	58,519	174,806	
08-4042	10440	Program Coordinator II	FT	A	GP	Juneau	205	20 C / D	12.0		75,178	3,025	0	44,149	122,352	
08-4043	10441	Records & Licensing Spvr	FT	A	SS	Juneau	205	16 E / F	12.0		69,408	0	0	42,519	111,927	
08-4044	10442	Actuary	FT	A	XE	Juneau	N05	25 E / F	12.0		119,964	0	0	59,630	179,594	
08-4045	10443	Insurance Specialist I	FT	A	GP	Anchorage	200	17 A / B	12.0		54,712	2,202	0	37,164	94,078	

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 (1445)
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Insurance Operations (354)
RDU: Insurance (116)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-4046	10444	Insurance Specialist I	FT	A	GP	Juneau	205	17 B / C	12.0		58,414	2,351	0	38,427	99,192	
08-4048	10446	Insurance Specialist II	FT	A	GP	Juneau	205	19 F / G	12.0		76,501	3,078	0	44,600	124,179	
08-4051	10449	Insurance Specialist III	FT	A	SS	Anchorage	200	21 L	12.0		108,636	0	0	55,908	164,544	
08-4052	10450	Actuary	FT	A	XE	Juneau	N05	25 C / D	12.0		109,645	0	0	56,108	165,753	
08-4053	10451	Office Assistant I	FT	A	GP	Anchorage	200	8 B / C	12.0		31,467	1,266	0	29,230	61,963	
08-4054	10452	Office Assistant II	FT	A	GP	Juneau	205	10 B / C	12.0		37,503	1,509	0	31,290	70,302	
08-4056	10454	Investigator III	FT	A	GP	Anchorage	200	18 F / G	12.0		69,854	2,811	0	42,332	114,997	
08-4057	10455	Ins Financial Exam I	FT	A	GP	Anchorage	200	19 A / B	12.0		63,254	2,545	0	40,079	105,878	
08-4058	10456	Ins Financial Exam I	FT	A	GP	Anchorage	200	19 D / E	12.0		69,854	2,811	0	42,332	114,997	
08-4059	10457	Accounting Tech I	FT	A	GP	Juneau	205	12 F / G	12.0		47,646	1,917	0	34,752	84,315	
08-4060	10458	Consmr Service Supr(Insurance)	FT	A	SS	Anchorage	200	18 J	12.0		78,120	0	0	45,493	123,613	
08-4062	10460	Insurance Specialist II	FT	A	GP	Juneau	99	19 Q	12.0		105,117	4,230	0	54,367	163,714	
08-4063	10461	Investigator III	FT	A	GP	Anchorage	99	18 N	12.0		83,869	3,375	0	47,115	134,359	
08-4064	10462	Investigator III	FT	A	GP	Anchorage	200	18 B / C	12.0		60,736	2,444	0	39,220	102,400	
08-4068	10466	Consmr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16 D / E	12.0		56,996	2,293	0	37,943	97,232	
08-4069	10467	Insurance Specialist III	FT	A	GP	Juneau	205	21 B / C	12.0		78,053	3,141	0	45,130	126,324	
08-4070	32633	Insurance Specialist III	FT	A	GP	Anchorage	200	21 B / C	12.0		74,433	2,995	0	43,894	121,322	
08-9072	10611	Regulations Spec II	FT	A	GP	Juneau	205	16 A / B	12.0		53,401	2,149	0	36,716	92,266	

Total Positions			New	Deleted	Total Salary Costs:		3,369,018
					Total COLA:		79,625
Full Time Positions:			47	0	Total Premium Pay:		0
Part Time Positions:			0	0	Total Benefits:		2,023,077
Non Permanent Positions:			0	0			
Positions in Component:			47	0			
					Total Pre-Vacancy:		5,471,720
					Minus Vacancy Adjustment of 3.49%:		(191,020)
					Total Post-Vacancy:		5,280,700
Total Component Months:			564.0		Plus Lump Sum Premium Pay:		0
					Personal Services Line 100:		5,280,700

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

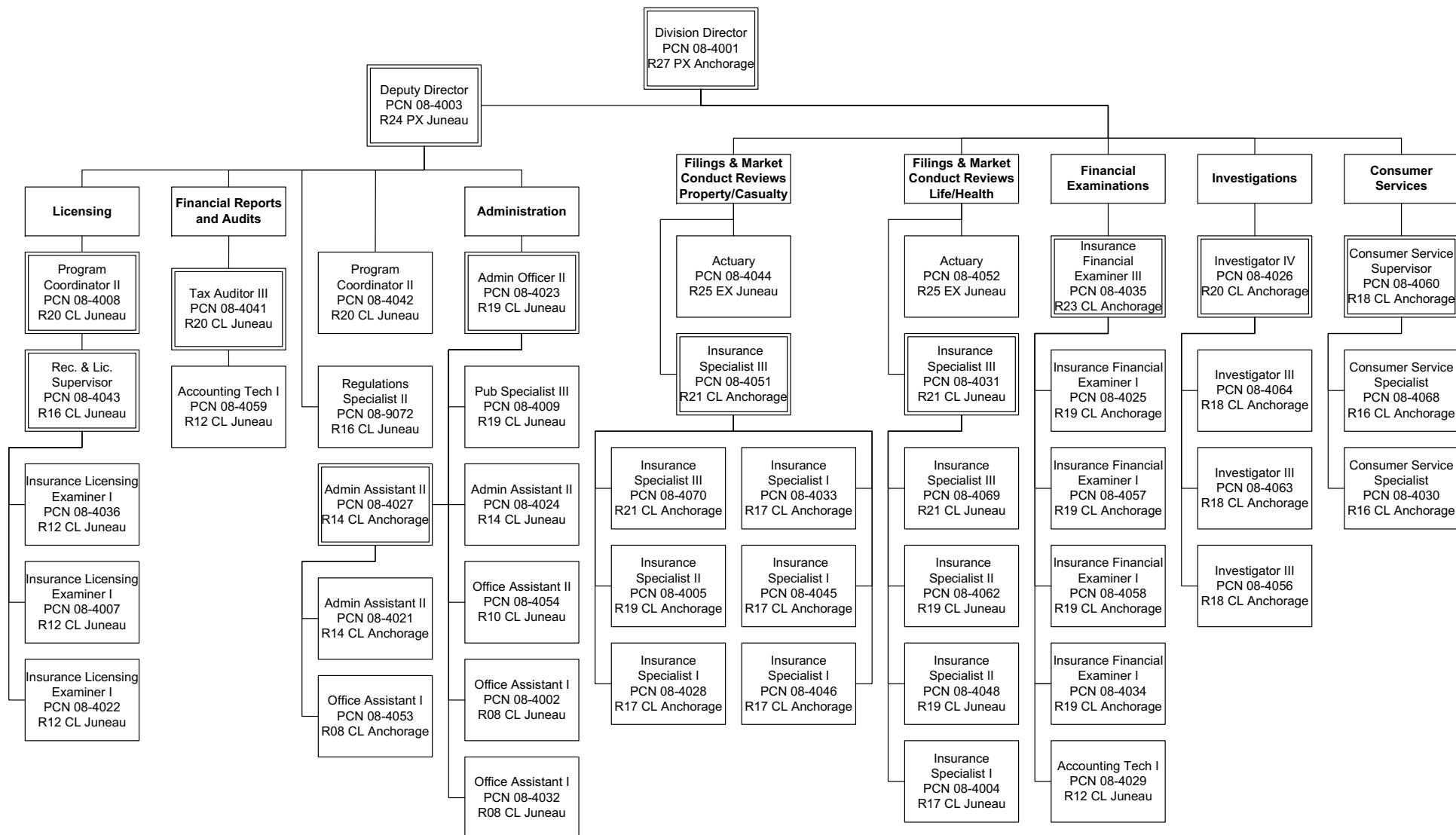
Component: Insurance Operations (354)

RDU: Insurance (116)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,235	11,808	0.22%
1156 Receipt Supported Services	5,459,485	5,268,892	99.78%
Total PCN Funding:	5,471,720	5,280,700	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.

State of Alaska
Department of Commerce, Community and Economic Development
Insurance Operations
FY2020 Governor Amended Organization Chart



Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Non-Formula Component

RDU: Alcohol and Marijuana Control Office (647)

IRIS AP Type: DA41

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,851.5	2,177.2	2,177.2	2,220.6	2,450.4	2,220.6	-229.8	-9.4%
2000 Travel	97.4	183.7	183.7	183.7	183.7	135.0	-48.7	-26.5%
3000 Services	1,071.8	1,320.5	1,320.5	1,320.5	1,455.5	1,320.5	-135.0	-9.3%
4000 Commodities	56.8	159.1	159.1	115.7	150.7	115.7	-35.0	-23.2%
5000 Capital Outlay	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,103.4	3,840.5	3,840.5	3,840.5	4,240.3	3,791.8	-448.5	-10.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,047.9	538.3	538.3	538.3	13.7	0.0	-13.7	-100.0%
1005 GF/Prgm (DGF)	2,055.5	3,278.5	3,278.5	3,278.5	4,202.9	3,768.1	-434.8	-10.3%
1007 I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7	23.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,047.9	538.3	538.3	538.3	13.7	0.0	-13.7	-100.0%
Designated General (DGF)	2,055.5	3,278.5	3,278.5	3,278.5	4,202.9	3,768.1	-434.8	-10.3%
Other	0.0	23.7	23.7	23.7	23.7	23.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	22	23	22	-1	-4.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

RDU: Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,840.5	2,177.2	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund		538.3										
1005 GF/Prgm		3,278.5										
1007 I/A Rcpts		23.7										
Subtotal		3,840.5	2,177.2	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures for Personal Services												
	LIT	0.0	43.4	0.0	0.0	-43.4	0.0	0.0	0.0	0	0	0
Transfer program receipt authorization from the Commodities line to the Personal Services line to sufficiently fund staff for the Alcohol and Marijuana Control Office (AMCO). This authority was previously used to purchase furnishings and equipment to respond to marijuana-related position growth, and will be reallocated to the Personal Services line to meet the staffing needs of the agency.												
Regulations Specialist (08-#073) for Alcohol and Marijuana Regulation Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Alcohol and Marijuana Control Office (AMCO) manages regulation changes for both the Alcoholic Beverage Control Board (ABC) and the Marijuana Control Board (MCB). The initial regulations to legalize commercial marijuana cultivation and sale were adopted in February of 2016; changes continue to be necessary to address the needs of the industry, and public health and public safety concerns. In FY2017, twenty regulations projects were opened by MCB, with an additional seventeen opened in FY2018. Many of these regulations changes are complex and take a great deal of time to go through the regulations adoption process.												
The ABC Board has well established regulations, however, the board must adopt and amend regulations to address the needs of the public and industry, and public health and public safety concerns. The ABC Board opened four regulation projects in FY2017 and ten in FY2018, and have tasked AMCO with developing six proposals that have not been formally initiated. Between 2012 and 2017, AMCO participated in the Title 4 Review Stakeholder Committee, which reviewed and drafted a comprehensive revision of the statutes governing alcohol licensing. While the legislature did not pass the revisions to Title 4 in 2018, adoption of the revised statutes is anticipated, which will require a complete rewrite of the alcohol regulations in 3 AAC 304. Even if the rewrite of Title 4 is not adopted by the legislature in the near future, significant regulatory changes are needed to provide greater clarity for licensees and the public.												
This position is critical in ensuring that all AMCO regulation projects are managed and completed in a timely manner.												
Subtotal		3,840.5	2,220.6	183.7	1,320.5	115.7	0.0	0.0	0.0	22	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse General Funds and Licensing Receipts for Marijuana Regulation												
	OTI	-1,574.4	-610.5	-73.0	-756.4	-134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-525.4										
1005 GF/Prgm		-1,049.0										

Technical reversal of one-time appropriation.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

RDU: Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Restore Marijuana Regulation Funding from License Receipts												
	IncM	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1,574.4										
Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. In FY2017, marijuana regulation was funded by \$100.0 general fund program receipts and \$1,474.4 in general fund authority as one-time items. The transition towards funding marijuana regulation with licensing receipts continued in FY2018: \$525.4 general fund program receipts complemented \$1,049.0 in general funds. In FY2019, two-thirds of original program costs were funded by license receipts, leaving marijuana regulation supported by just \$538.7 in general funds. In FY2020, marijuana regulation will be fully supported by license receipts, with no general fund support.												
Replace Unrestricted General Funds with Program Receipts from Marijuana Licensing												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9										
1005 GF/Prgm		12.9										
Replace unrestricted general funds in the Alcohol and Marijuana Control office with program receipts from marijuana licensing. In FY2020, all marijuana regulation and licensing activity will be funded by licensing receipts.												
Executive Branch 50% Travel Reduction												
	Dec	-48.7	0.0	-48.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-48.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		3,791.8	2,220.6	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Alcohol and Marijuana Control Office (3119)

RDU: Alcohol and Marijuana Control Office (647)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-9001	6009	Division Director	FT	A	XE	Anchorage	N00	27 F / J	12.0		123,987	0	0	61,003	184,990	
04-9002	6010	Administrative Assistant I	FT	A	GP	Anchorage	200	12 B / C	12.0		40,498	1,630	0	32,312	74,440	
04-9003	6011	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 F / G	12.0		52,188	2,100	0	36,302	90,590	
04-9005	6012	Special Investigator I	FT	A	GP	Juneau	205	19 G / J	12.0		79,832	3,295	2,059	46,440	131,626	
04-9009	6013	Program Coordinator I	FT	A	SS	Anchorage	200	18 F / J	12.0		76,896	0	0	45,075	121,971	
04-9010	6014	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 A / B	12.0		44,316	1,783	0	33,615	79,714	
04-9011	6015	Special Investigator II	FT	A	SS	Anchorage	200	21 D / E	12.0		88,930	0	0	49,182	138,112	
04-9013	6016	Special Investigator I	FT	A	GP	Anchorage	200	19 F / G	12.0		73,231	3,014	1,679	44,057	121,981	
04-9014	6017	Special Investigator I	FT	A	GP	Fairbanks	203	19 C / D	12.0		68,109	2,803	1,559	42,268	114,739	
08-7000	30212	Administrative Officer I	FT	A	SS	Anchorage	200	17 C / D	12.0		65,732	0	0	41,265	106,997	
08-7001	30213	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 C / D	12.0		46,608	1,875	0	34,398	82,881	
08-7002	30317	Special Investigator I	FT	A	GP	Fairbanks	203	19 D / E	12.0		70,382	2,897	1,617	43,064	117,960	
08-7010	30315	Special Investigator I	FT	A	GP	Anchorage	200	19 D / E	12.0		68,780	2,831	1,570	42,501	115,682	
08-7011	30316	Special Investigator I	FT	A	GP	Anchorage	200	19 K / L	12.0		83,171	3,422	1,861	47,512	135,966	
08-7012	30314	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16 A / B	12.0		57,091	0	0	38,315	95,406	
08-7013	30777	Local Govt Spec IV	FT	A	GP	Anchorage	200	19 C / D	12.0		67,044	2,698	0	41,372	111,114	
08-7014	31259	Administrative Assistant I	FT	A	GP	Anchorage	200	12 B / C	12.0		39,508	1,590	0	31,974	73,072	
08-7015	31257	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 B / C	12.0		45,753	1,841	0	34,106	81,700	
08-7016	31258	Occup Licensing Examiner	FT	A	GP	Anchorage	200	14 C / D	12.0		47,400	1,907	0	34,668	83,975	
08-7017	32499	Regulations Spec II	FT	A	GP	Anchorage	100	16 A / B	12.0		51,309	2,065	0	36,002	89,376	
12-4700	835	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12 G / J	12.0		47,298	1,903	0	34,633	83,834	

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Alcohol and Marijuana Control Office (3119)

RDU: Alcohol and Marijuana Control Office (647)

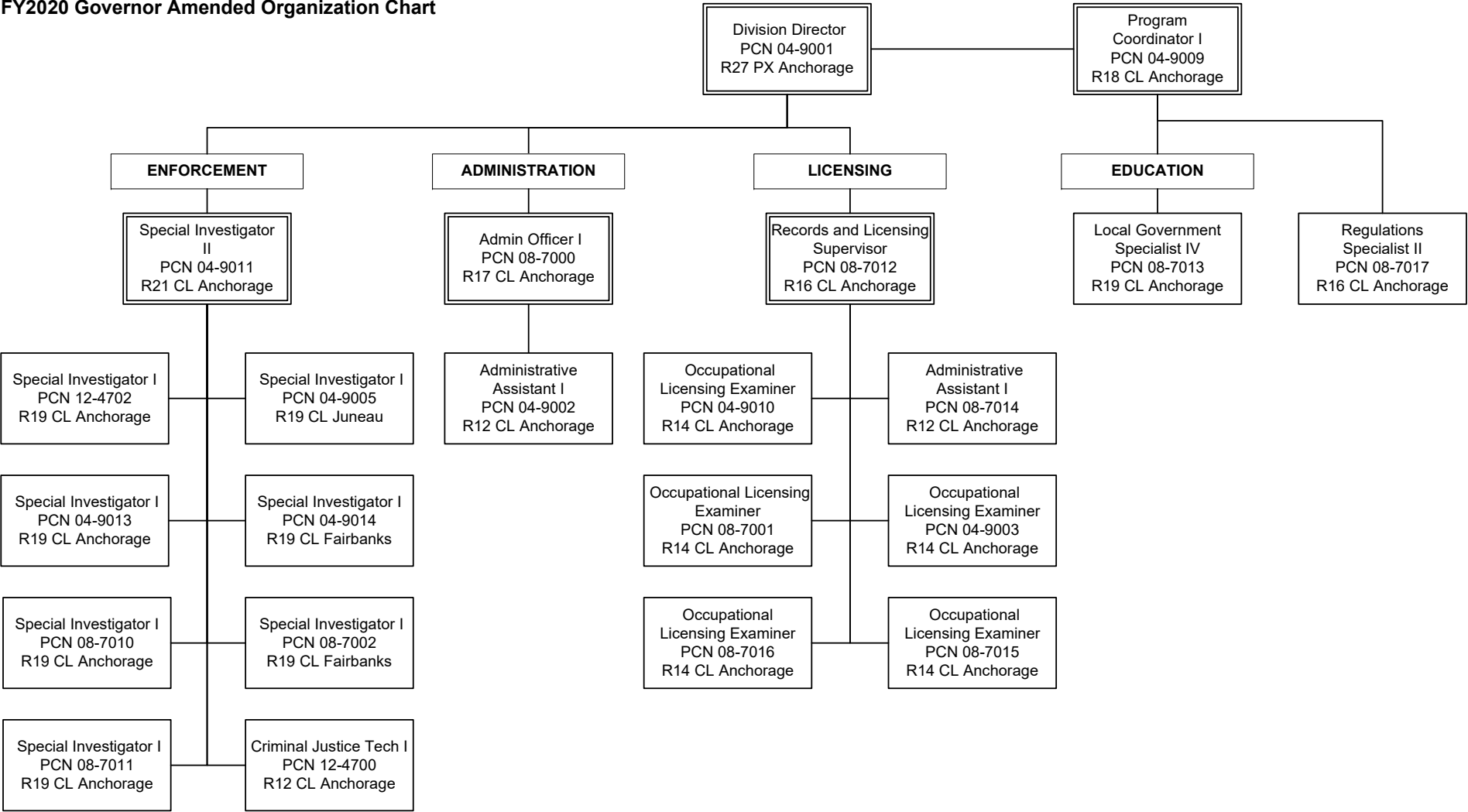
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount			
12-4702	24338	Special Investigator I		FT	A	GP	Anchorage	200	19	L / M	12.0	85,879	3,533	1,921	48,456	139,789				
														Total Salary Costs:		1,423,942				
														Total COLA:		41,187				
Full Time Positions:														22	0	0	Total Premium Pay:		12,266	
Part Time Positions:														0	0	0	Total Benefits:		898,520	
Non Permanent Positions:														0	0	0				
Positions in Component:														22	0	0				
														Total Pre-Vacancy:		2,375,915				
														Minus Vacancy Adjustment of 3.89%:		(92,515)				
														Total Post-Vacancy:		2,283,400				
Total Component Months:														264.0	Plus Lump Sum Premium Pay:		0			
														Personal Services Line 100:		2,283,400				

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	22	0	0
Total Component Months:	264.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1005	General Fund/Program Receipts	2,375,915	2,283,400	100.00%
Total PCN Funding:		2,375,915	2,283,400	100.00%

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

State of Alaska
Department of Commerce, Community and Economic Development
Alcohol and Marijuana Control Office
FY2020 Governor Amended Organization Chart



Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)

Non-Formula Component

RDU: Alaska Gasline Development Corporation (618)

IRIS AP Type: DA23

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,020.7	6,095.8	6,095.8	6,235.8	6,235.8	6,235.8	0.0	0.0%
2000 Travel	500.7	235.2	235.2	235.2	235.2	127.8	-107.4	-45.7%
3000 Services	3,276.5	3,805.0	3,805.0	3,665.0	3,665.0	3,522.0	-143.0	-3.9%
4000 Commodities	257.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
5000 Capital Outlay	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,083.2	10,386.0	10,386.0	10,386.0	10,386.0	10,135.6	-250.4	-2.4%
<u>Funding Sources:</u>								
1229 AGDC-ISP (Other)	5,449.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1235 AGDC-LNG (Other)	3,633.3	10,386.0	10,386.0	10,386.0	10,386.0	10,135.6	-250.4	-2.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,083.2	10,386.0	10,386.0	10,386.0	10,386.0	10,135.6	-250.4	-2.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)

RDU: Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
1235 AGDC-LNG		10,386.0										
Subtotal		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
At the start of FY2020, the Alaska Liquefied Natural Gas (LNG) project will be in the Front End Engineering and Design (FEED) phase of project development. Third-party financing will be in place and the Alaska Gasline Development Corporation will be fully staffed. Personal Services authority is needed to cover routine FY2020 staff cost increases. Services authority is available as some legal costs will be funded by third-party financing.												
Subtotal		10,386.0	6,235.8	235.2	3,665.0	250.0	0.0	0.0	0.0	25	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-250.4	0.0	-250.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG		-250.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Travel Authorization with Historical Average Expenditures												
LIT		0.0	0.0	143.0	-143.0	0.0	0.0	0.0	0.0	0	0	0
Align authority with prior-year actuals to accommodate travel reductions.												
Totals		10,135.6	6,235.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Gasline Development Corporation (2986)

RDU: Alaska Gasline Development Corporation (618)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-701X	25985	External Affairs Coordinator	FT	1	-5	Anchorage	99	0	12.0		79,884	0	0	62,713	142,597	
04-702X	25986	Accounting Specialist	FT	1	-5	Anchorage	99	0	12.0		74,610	0	0	60,835	135,445	
04-703X	25987	Senior VP, Program Management	FT	A	-5	Anchorage	99	0	12.0		290,563	0	0	128,071	418,634	
04-704X	25988	VP,Ext Affairs & Gov Relations	FT	1	-5	Anchorage	99	0	12.0		142,000	0	0	84,275	226,275	
04-705X	25989	VP Government Affairs	FT	1	-5	Anchorage	99	0	12.0		160,000	0	0	89,581	249,581	
04-706X	25990	Communications Manager	FT	1	-5	Anchorage	99	0	12.0		104,287	0	0	71,403	175,690	
04-707X	25991	Admin Specialist	FT	A	-5	Anchorage	99	0	12.0		94,283	0	0	67,840	162,123	
04-708X	28831	Manager, IT/IS	FT	1	-5	Anchorage	99	0 A	12.0		133,104	0	0	81,652	214,756	
04-709X	28832	Human Resources Specialist	FT	1	-5	Anchorage	99	0 A	12.0		80,000	0	0	62,754	142,754	
04-710X	28833	Contract Specialist	FT	1	-5	Anchorage	99	0 A	12.0		84,460	0	0	64,342	148,802	
04-711X	28834	Executive Assistant	FT	A	-5	Anchorage	99	0 A	12.0		99,315	0	0	69,632	168,947	
04-712X	28835	Administrative Assistant	FT	1	-5	Anchorage	99	0 A	12.0		64,594	0	0	57,268	121,862	
04-713X	28836	VP, LNG and Administration	FT	1	-5	Anchorage	99	0 A	12.0		340,021	0	0	142,651	482,672	
04-716X	28839	Enterprise Application Analyst	FT	1	-5	Anchorage	99	0 A	12.0		101,329	0	0	70,350	171,679	
04-717X	28840	Network Engineer III	FT	1	-5	Anchorage	99	0 A	12.0		120,775	0	0	77,274	198,049	
04-718X	28841	Pipeline Engineer	FT	1	-5	Anchorage	99	0 A	12.0		180,000	0	0	95,477	275,477	
04-720X	28843	Admin and Risk Manager	FT	1	-5	Anchorage	99	0 A	12.0		145,642	0	0	85,348	230,990	
04-722X	28845	Communications Director	FT	1	-5	Anchorage	99	0 A	12.0		116,699	0	0	75,823	192,522	
04-723X	28846	General Counsel	FT	1	-5	Anchorage	99	0 A	12.0		232,909	0	0	111,075	343,984	
04-724X	28847	Manager, Accounts Payable	FT	1	-5	Anchorage	99	0 A	12.0		117,481	0	0	76,101	193,582	
04-727X	28850	VP Finance	FT	1	-5	Anchorage	99	0 A	12.0		233,000	0	0	111,101	344,101	
04-730X	28852	Finance Manager	FT	1	-5	Anchorage	99	0 A	12.0		144,812	0	0	85,104	229,916	
04-731X	28854	VP,Commercial & Economics	FT	1	-5	Anchorage	99	0 A	12.0		230,894	0	0	110,481	341,375	
04-732X	28855	President	FT	1	-5	Anchorage	99	0 A	12.0		567,916	0	0	209,835	777,751	
10-T069	31231	Commercial Liaison	NP	A	-5	Anchorage	99	0 A	12.0		104,441	0	0	71,458	175,899	

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Gasline Development Corporation (2986)

RDU: Alaska Gasline Development Corporation (618)

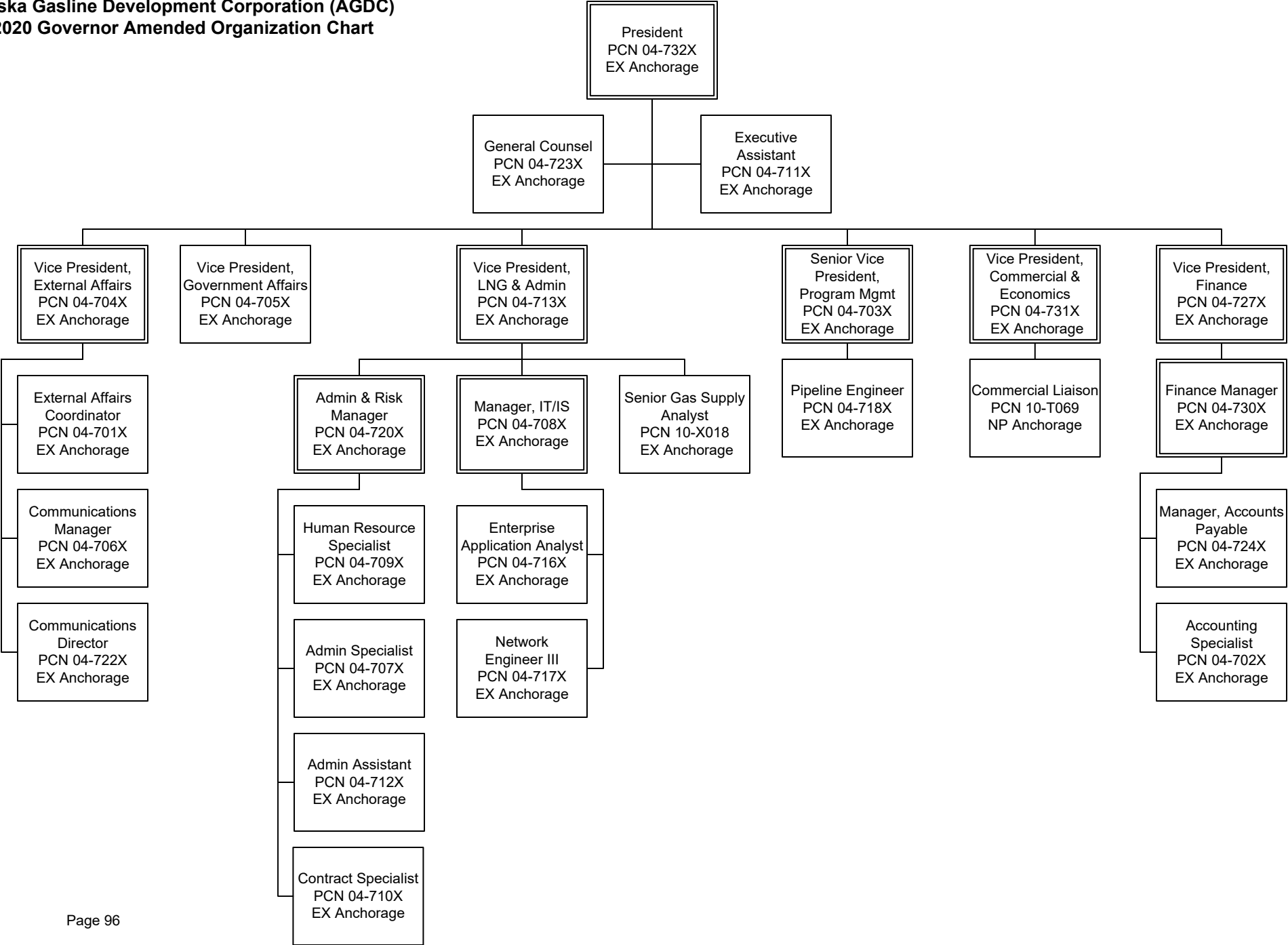
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
10-X018	29769	Sr. Gas Supply Analyst	FT	A	-5	Anchorage	99	0 / A	12.0		152,642	0	0	87,412	240,054		
														Total Salary Costs:		4,195,661	
														Total COLA:		0	
Full Time Positions:		25	0	0											Total Premium Pay:		0
Part Time Positions:		0	0	0											Total Benefits:		2,309,856
Non Permanent Positions:		1	0	0													
Positions in Component:		26	0	0											Total Pre-Vacancy:		6,505,517
														Minus Vacancy Adjustment of 4.15%:		(269,717)	
														Total Post-Vacancy:		6,235,800	
Total Component Months:		312.0											Plus Lump Sum Premium Pay:		0		
														Personal Services Line 100:		6,235,800	

	Total Positions	New	Deleted
Full Time Positions:	25	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	26	0	0
Total Component Months:	312.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1235 Alaska Liquefied Natural Gas Project Fund (AGDC-LNG)	6,505,517	6,235,800	100.00%
Total PCN Funding:	6,505,517	6,235,800	100.00%

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

State of Alaska
Department of Commerce, Community and Economic Development
Alaska Gasline Development Corporation (AGDC)
FY2020 Governor Amended Organization Chart



RDU Detail (1082)

Department of Commerce, Community, and Economic Development

RDU: Alaska Energy Authority (453)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	63.1	162.0	162.0	162.0	162.0	134.8	-27.2	-16.8%
3000 Services	5,908.5	9,698.2	9,698.2	9,698.2	9,698.2	9,698.2	0.0	0.0%
4000 Commodities	18.9	56.0	56.0	56.0	56.0	56.0	0.0	0.0%
5000 Capital Outlay	27.5	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
7000 Grants, Benefits	26,195.8	32,100.0	32,100.0	32,100.0	32,100.0	32,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,213.8	42,031.2	42,031.2	42,031.2	42,031.2	42,004.0	-27.2	-0.1%
Funding								
1002Fed Rcpts (Fed)	516.2	1,502.0	1,502.0	1,502.0	1,502.0	1,502.0	0.0	0.0%
1004Gen Fund (UGF)	874.5	874.5	874.5	874.5	874.5	33,584.1	32,709.6	3740.4%
1005GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	123.9	123.9	123.9	123.9	123.9	0.0	0.0%
1061CIP Rcpts (Other)	2,234.0	2,567.8	2,567.8	2,567.8	2,567.8	2,567.8	0.0	0.0%
1062Power Proj (DGF)	554.2	995.5	995.5	995.5	995.5	995.5	0.0	0.0%
1107AEA Rcpts (Other)	395.5	980.7	980.7	980.7	980.7	980.7	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1169PCE Endow (DGF)	26,753.3	32,736.8	32,736.8	32,736.8	32,736.8	0.0	-32,736.8	-100.0%
1210Renew Ener (DGF)	886.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Funding								
Unrestricted General	874.5	874.5	874.5	874.5	874.5	33,584.1	32,709.6	3740.4%
Designated General	28,193.6	35,832.3	35,832.3	35,832.3	35,832.3	3,095.5	-32,736.8	-91.4%
Other Totals	2,629.5	3,822.4	3,822.4	3,822.4	3,822.4	3,822.4	0.0	0.0%
Federal Totals	516.2	1,502.0	1,502.0	1,502.0	1,502.0	1,502.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

Non-Formula Component

RDU: Alaska Energy Authority (453)

IRIS AP Type: DA14

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
3000 Services	394.5	937.7	937.7	937.7	937.7	937.7	0.0	0.0%
4000 Commodities	0.7	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
5000 Capital Outlay	0.3	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	395.5	980.7	980.7	980.7	980.7	980.7	0.0	0.0%
<u>Funding Sources:</u>								
1107 AEA Rcpts (Other)	395.5	980.7	980.7	980.7	980.7	980.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	395.5	980.7	980.7	980.7	980.7	980.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		980.7										
<hr/>												
	Subtotal	980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<hr/>												
	Totals	980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Non-Formula Component

RDU: Alaska Energy Authority (453)

IRIS AP Type: DA15

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	52.8	132.0	132.0	132.0	132.0	104.8	-27.2	-20.6%
3000 Services	3,429.3	6,405.5	6,405.5	6,405.5	6,405.5	6,405.5	0.0	0.0%
4000 Commodities	14.7	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	26.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,523.3	6,695.5	6,695.5	6,695.5	6,695.5	6,668.3	-27.2	-0.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	516.2	1,502.0	1,502.0	1,502.0	1,502.0	1,502.0	0.0	0.0%
1004 Gen Fund (UGF)	874.5	874.5	874.5	874.5	874.5	1,229.1	354.6	40.5%
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	123.9	123.9	123.9	123.9	123.9	0.0	0.0%
1061 CIP Rcpts (Other)	1,375.9	2,567.8	2,567.8	2,567.8	2,567.8	2,567.8	0.0	0.0%
1062 Power Proj (DGF)	554.2	995.5	995.5	995.5	995.5	995.5	0.0	0.0%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1169 PCE Endow (DGF)	202.5	381.8	381.8	381.8	381.8	0.0	-381.8	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	874.5	874.5	874.5	874.5	874.5	1,229.1	354.6	40.5%
Designated General (DGF)	756.7	1,477.3	1,477.3	1,477.3	1,477.3	1,095.5	-381.8	-25.8%
Other	1,375.9	2,841.7	2,841.7	2,841.7	2,841.7	2,841.7	0.0	0.0%
Federal	516.2	1,502.0	1,502.0	1,502.0	1,502.0	1,502.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		1,502.0										
1004 Gen Fund		874.5										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		123.9										
1061 CIP Rcpts		2,567.8										
1062 Power Proj		995.5										
1108 Stat Desig		150.0										
1169 PCE Endow		381.8										
Subtotal		6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Replace Power Cost Equalization Funds with General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		381.8										
1169 PCE Endow		-381.8										
Power Cost Equalization (PCE) funds in the Rural Energy Assistance program are for administrative and program management costs for the PCE program, including working with rural utilities to ensure regulations compliance and required data collection. In FY2020, all Power Cost Equalization funding in the department is replaced with general funds.												
Executive Branch 50% Travel Reduction												
	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

Formula Component

RDU: Alaska Energy Authority (453)

IRIS AP Type: DA26

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	353.4	355.0	355.0	355.0	355.0	355.0	0.0	0.0%
4000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	26,195.8	32,000.0	32,000.0	32,000.0	32,000.0	32,000.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,550.8	32,355.0	32,355.0	32,355.0	32,355.0	32,355.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	32,355.0	32,355.0	100.0%
1169 PCE Endow (DGF)	26,550.8	32,355.0	32,355.0	32,355.0	32,355.0	0.0	-32,355.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	32,355.0	32,355.0	100.0%
Designated General (DGF)	26,550.8	32,355.0	32,355.0	32,355.0	32,355.0	0.0	-32,355.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
Power Cost Equalization Sec11f Ch17 SLA2018 P73 L12 (HB286)												
(Language)	ConfC(L)	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
1169 PCE Endow		32,355.0										
(f) The amount necessary, estimated to be \$32,355,000, not to exceed the amount determined under AS 42.45.085(a), is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2019.												
Subtotal		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Power Cost Equalization and Endowment Funding for FY2019												
(Language)	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
1169 PCE Endow		-32,355.0										
Reverse language section appropriation made in SLA2018.												
Restore Power Cost Equalization and Endowment Funding for FY2020												
(Language)	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund		32,355.0										
The Power Cost Equalization (PCE) program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.												
Under Alaska Statutes 42.45.100-170, the Regulatory Commission of Alaska determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.												
Power Cost Equalization program payments are expected to remain stable in FY2020. Program costs are also impacted by the "PCE floor" calculated by the RCA. In FY2017, because of increases in the cost of power in urban Alaska, the PCE floor was raised, reducing the number of communities eligible for residential reimbursement and lowering the overall cost of the program. At this time, AEA does not expect the program payments to exceed \$32 million in FY2020. However, changing factors can cause this estimate to be higher or lower than actual costs.												
In FY2020, Power Cost Equalization payments and associated program management will be funded by general funds.												
Totals		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

Non-Formula Component

RDU: Alaska Energy Authority (453)

IRIS AP Type: DA17

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,731.3	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
4000 Commodities	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,744.2	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	858.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1210 Renew Ener (DGF)	886.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	886.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Other	858.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Renew Ener		2,000.0										
<hr/>												
	Subtotal	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<hr/>												
	Totals	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

RDU Detail (1082)**Department of Commerce, Community, and Economic Development****RDU: Alaska Industrial Development and Export Authority (125)**

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	10,198.7	11,982.6	11,982.6	11,982.6	11,982.6	11,982.6	0.0	0.0%
2000 Travel	77.1	150.0	150.0	150.0	150.0	111.5	-38.5	-25.7%
3000 Services	1,368.9	3,390.5	3,390.5	3,390.5	3,390.5	3,390.5	0.0	0.0%
4000 Commodities	30.2	68.9	68.9	68.9	68.9	68.9	0.0	0.0%
5000 Capital Outlay	40.0	35.5	35.5	35.5	35.5	35.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,714.9	15,627.5	15,627.5	15,627.5	15,627.5	15,589.0	-38.5	-0.2%
Funding								
1007I/A Rcpts (Other)	5,365.8	6,513.7	6,513.7	6,513.7	6,513.7	6,494.6	-19.1	-0.3%
1061CIP Rcpts (Other)	737.8	436.5	436.5	436.5	436.5	433.8	-2.7	-0.6%
1102AIDEA Rcpt (Other)	5,611.3	8,677.3	8,677.3	8,677.3	8,677.3	8,660.6	-16.7	-0.2%
Funding								
Unrestricted General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	11,714.9	15,627.5	15,627.5	15,627.5	15,627.5	15,589.0	-38.5	-0.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	86	82	82	82	82	82	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

Non-Formula Component

RDU: Alaska Industrial Development and Export Authority (125)

IRIS AP Type: DA18

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	10,198.7	11,982.6	11,982.6	11,982.6	11,982.6	11,982.6	0.0	0.0%
2000 Travel	77.1	150.0	150.0	150.0	150.0	111.5	-38.5	-25.7%
3000 Services	1,034.0	3,053.5	3,053.5	3,053.5	3,053.5	3,053.5	0.0	0.0%
4000 Commodities	30.2	68.9	68.9	68.9	68.9	68.9	0.0	0.0%
5000 Capital Outlay	40.0	35.5	35.5	35.5	35.5	35.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,380.0	15,290.5	15,290.5	15,290.5	15,290.5	15,252.0	-38.5	-0.3%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	5,365.8	6,513.7	6,513.7	6,513.7	6,513.7	6,494.6	-19.1	-0.3%
1061 CIP Rcpts (Other)	737.8	436.5	436.5	436.5	436.5	433.8	-2.7	-0.6%
1102 AIDEA Rcpt (Other)	5,276.4	8,340.3	8,340.3	8,340.3	8,340.3	8,323.6	-16.7	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,380.0	15,290.5	15,290.5	15,290.5	15,290.5	15,252.0	-38.5	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	86	82	82	82	82	82	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts		6,513.7										
1061 CIP Rcpts		436.5										
1102 AIDEA Rcpt		8,340.3										
Subtotal		15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-19.1										
1061 CIP Rcpts		-2.7										
1102 AIDEA Rcpt		-16.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		15,252.0	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0200	10141	Executive Director	FT	A	XE	Anchorage	N00	28	12.0		237,500	0	0	93,333	330,833	
08-0201	10142	Commercial Finance Director	FT	A	XE	Anchorage	N00	27	12.0		164,898	0	0	73,004	237,902	
08-0202	10143	Proj Dev/Asset Mngmt Director	FT	A	XE	Anchorage	N00	27	12.0		150,000	0	0	68,833	218,833	
08-0203	10144	Chief Financial Officer	FT	A	XE	Anchorage	N00	27	12.0		152,188	0	0	69,446	221,634	
08-0204	10145	Loan Officer II	FT	A	XE	Anchorage	99	25 N / O	12.0		135,769	0	0	64,848	200,617	
08-0205	10146	Loan Officer II	FT	A	XE	Anchorage	99	24 L / M	12.0		121,571	0	0	60,178	181,749	
08-0206	10147	Coo/Project Implement Director	FT	A	XE	Anchorage	N00	27	12.0		140,000	0	0	66,033	206,033	
08-0207	10148	Loan Services Supervisor	FT	A	XE	Anchorage	N00	21 E / F	12.0		86,674	0	0	48,268	134,942	
08-0208	10149	Executive Director	FT	A	XE	Anchorage	N00	28	12.0		177,500	0	0	76,533	254,033	
08-0209	10150	Controller	FT	A	XE	Anchorage	N00	25 J	12.0		118,140	0	0	59,007	177,147	
08-0210	10151	Loan Servicing/Accounting Tech	FT	A	XE	Anchorage	N00	14 A	12.0		45,540	0	0	34,229	79,769	
08-0211	10152	Accounting Technician	FT	A	XE	Anchorage	N00	15 P	12.0		72,600	0	0	43,465	116,065	
08-0213	10153	Executive Assistant	FT	A	XE	Anchorage	N00	18 L / M	12.0		78,974	0	0	45,640	124,614	
08-0214	10154	Finance Assistant	FT	A	XE	Anchorage	N00	15 B / C	12.0		52,077	0	0	36,460	88,537	
08-0215	10155	Credit Administrator	FT	A	XE	Anchorage	N00	16 F	12.0		62,256	0	0	39,934	102,190	
08-0216	10156	Front Desk Administrator	FT	A	XE	Anchorage	N00	12 B / C	12.0		42,275	0	4,128	34,524	80,927	
08-0217	10157	PCE Technician	FT	A	XE	Anchorage	N00	14 A / B	12.0		45,927	0	0	34,361	80,288	
08-0219	10158	Executive Assistant	FT	A	XE	Anchorage	N00	16 J	12.0		64,284	0	0	40,626	104,910	
08-0220	10159	Chf Procur Offr	FT	A	XE	Anchorage	N00	25 F / J	12.0		115,350	0	0	58,055	173,405	
08-0221	10160	Accounting Technician	FT	A	XE	Anchorage	N00	14 C / D	12.0		50,170	0	0	35,809	85,979	
08-0222	10161	Project Manager	FT	A	XE	Anchorage	N00	25 C / D	12.0		106,452	0	0	55,018	161,470	
08-0223	10162	External Affairs Officer	FT	A	XE	Anchorage	99	23 O / P	12.0		124,258	0	0	61,096	185,354	
08-0224	10163	Chief Infrastructure Dev Ofc	FT	A	XE	Anchorage	N00	27	12.0		160,038	0	0	71,644	231,682	
08-0227	10164	Mis Administrator	FT	A	XE	Anchorage	N00	20 J / K	12.0		85,278	0	0	47,792	133,070	
08-0228	10165	Project Manager	FT	A	XE	Anchorage	N00	25 L / M	12.0		128,668	0	0	62,601	191,269	
08-0229	10166	Chief Investment Officer	FT	A	XE	Anchorage	N00	27 A	12.0		183,750	0	0	78,283	262,033	
08-0230	10167	Chief Economist	FT	A	XE	Anchorage	N00	26 L	12.0		130,452	0	0	63,210	193,662	
08-0231	10168	Rural Asst Mgr	FT	A	XE	Anchorage	N00	25	12.0		132,965	0	0	64,063	197,028	
08-0233	10170	Fin/Grants Asst	FT	A	XE	Anchorage	N00	15 C	12.0		52,224	0	0	36,510	88,734	

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0401	10189	IT Systems Manager Director	FT	A	XE	Anchorage	99	25 J / K	12.0		121,182	0	0	60,046	181,228	
08-0402	10190	Bus Dev/Com Dir	FT	A	XE	Anchorage	N00	26 L	12.0		130,452	0	0	63,210	193,662	
08-0403	10191	Project Manager	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,018	161,470	
08-0410	10194	Staff Assistant	FT	A	XE	Anchorage	N00	15 C	12.0		52,224	0	0	36,510	88,734	
08-0411	10195	PCE Program Mgr/CAA	FT	A	XE	Anchorage	N00	23 A / B	12.0		85,150	0	0	47,748	132,898	
08-0412	10196	Budget Analyst	FT	A	XE	Anchorage	N00	20 C	12.0		73,500	0	0	43,772	117,272	
08-0423	10198	Senior Accountant	FT	A	XE	Anchorage	N00	24 A / C	12.0		93,430	0	0	50,574	144,004	
08-0425	10200	Program Manager - Energy Data	FT	A	XE	Anchorage	N00	20 E / F	12.0		78,733	0	0	45,558	124,291	
08-0438	10202	Accounting Tech	FT	A	XE	Anchorage	N00	16 C / D	12.0		57,782	0	0	38,407	96,189	
08-0440	10203	Safety Lead/Warehouse Support	FT	A	XE	Anchorage	N00	15 J / L	12.0		63,558	0	6,914	42,738	113,210	
08-0443	10204	Lead Engineer	FT	A	XE	Anchorage	N00	25 D	12.0		106,452	0	0	55,018	161,470	
08-0453	10205	Ast Cfo/Cnt Aea	FT	A	XE	Anchorage	99	25 N	12.0		136,229	0	0	64,977	201,206	
08-0455	10206	Human Resource Director	FT	A	XE	Anchorage	N00	23 C / D	12.0		92,696	0	0	50,323	143,019	
08-0457	10207	Grants Administrator	FT	A	XE	Anchorage	N00	18 D / E	12.0		66,858	0	0	41,505	108,363	
08-0466	10210	Rural Prog Mgr	FT	A	XE	Anchorage	N00	26 L	12.0		130,452	0	0	63,210	193,662	
08-0468	10212	Accounting Technician II	FT	A	XE	Anchorage	N00	14 B / C	12.0		47,972	0	0	35,059	83,031	
08-0469	10213	Contract Admin	FT	A	XE	Anchorage	N00	16 F	12.0		62,256	0	0	39,934	102,190	
08-0473	10214	HR Technician	FT	A	XE	Anchorage	N00	15 B / C	12.0		51,342	0	0	36,209	87,551	
08-0490	10217	Project Manager	FT	A	XE	Anchorage	N00	25 C / E	12.0		104,500	0	0	54,352	158,852	
08-0491	10218	Prog Mgr-Rural Power Systems	FT	A	XE	Anchorage	N00	26 N / O	12.0		141,707	0	0	66,511	208,218	
08-0493	10219	Accountant	FT	A	XE	Anchorage	N00	20 A	12.0		68,664	0	0	42,121	110,785	
08-0495	10220	Senior Contracting Officer	FT	A	XE	Anchorage	N00	23 K / L	12.0		109,704	0	0	56,128	165,832	
08-0498	10221	Infrastructure Devel Officer	FT	A	XE	Anchorage	N00	26 C	12.0		106,452	0	0	55,018	161,470	
08-0507	10228	Assistant Controller-Aea	FT	A	XE	Anchorage	N00	24 D	12.0		99,660	0	0	52,700	152,360	
08-X003	10622	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20 D / E	12.0		77,052	0	14,651	49,985	141,688	
08-X007	10626	Aeee Prog Mgr	FT	A	XE	Anchorage	99	25 N / O	12.0		139,794	0	0	65,975	205,769	
08-X019	23986	Contracting Officer	FT	A	XE	Anchorage	N00	22 C / E	12.0		88,037	0	0	48,733	136,770	
08-X029	24961	Assistant Economist	FT	A	XE	Anchorage	N00	20 E / F	12.0		80,782	0	0	46,257	127,039	
08-X033	26335	Pm - Eetf/Wind	FT	A	XE	Anchorage	N00	24 F / J	12.0		109,764	0	0	56,149	165,913	

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-X034	26336	Gov Rel Out Mgr	FT	A	XE	Anchorage	N00	25 F / J	12.0		118,140	0	0	59,007	177,147	
08-X036	26338	Administrative Assistant	FT	A	XE	Anchorage	N00	14 B / C	12.0		48,244	0	0	35,152	83,396	
08-X037	26339	IT Analyst/Prog Support	FT	A	XE	Anchorage	N00	22 F / J	12.0		95,988	0	0	51,447	147,435	
08-X038	26341	Finance Systems Analyst	FT	A	XE	Anchorage	N00	25 D / F	12.0		109,108	0	0	55,925	165,033	
08-X071	27047	Aea Assets Mgr	FT	A	XE	Anchorage	99	26 N / O	12.0		145,307	0	0	67,519	212,826	
08-X072	27050	Investment Officer	FT	A	XE	Anchorage	N00	26 C	12.0		106,452	0	0	55,018	161,470	
08-X073	27051	Environmental Manager	FT	A	XE	Anchorage	N00	25 J	12.0		118,140	0	0	59,007	177,147	
08-X074	27044	Sr Acct/Bdg Any	FT	A	XE	Anchorage	N00	24 B / C	12.0		95,286	0	0	51,207	146,493	
08-X075	27049	PCE Technician	FT	A	XE	Anchorage	N00	14 A / B	12.0		46,830	0	0	34,669	81,499	
08-X076	27045	Systems Programmer	FT	A	XE	Anchorage	N00	18 J	12.0		73,584	0	0	43,801	117,385	
08-X077	27048	Energy Information Analyst	FT	A	XE	Anchorage	N00	20 D / E	12.0		78,492	0	0	45,476	123,968	
08-X095	27263	Energy Infrastructure Officer	FT	A	XE	Anchorage	N00	26 C	12.0		106,452	0	0	55,018	161,470	
08-X098	27255	Contracting Off	FT	A	XE	Anchorage	N00	20 B / C	12.0		72,012	0	0	43,264	115,276	
08-X106	27253	Asst Environmental Manager	FT	A	XE	Anchorage	N00	20 C / D	12.0		75,068	0	0	44,307	119,375	
08-X109	27962	Finance Officer	FT	A	XE	Anchorage	N00	26 J	12.0		122,376	0	0	60,453	182,829	
08-X117	28238	Assistant Controller	FT	A	XE	Anchorage	N00	24 D / F	12.0		105,603	0	0	54,729	160,332	
08-X123	28239	Infrastructure Engineer	FT	A	XE	Anchorage	99	25 P	12.0		151,395	0	0	69,224	220,619	
08-X127	28961	Proj Cntrl Spec	FT	A	XE	Anchorage	N00	17 F	12.0		66,600	0	0	41,417	108,017	
08-X141	28960	Acct Analyst	FT	A	XE	Anchorage	N00	22 C / D	12.0		84,388	0	0	47,488	131,876	
21-7010	18051	Rural Electric Utility Worker	FT	A	XE	Anchorage	99	20 O / P	12.0		101,205	0	21,281	60,491	182,977	
21-7012	18053	Rural Electric Utility Worker	FT	A	XE	Anchorage	99	20 L	12.0		90,009	0	17,322	55,318	162,649	
21-7013	18054	Administrative Assistant	FT	A	XE	Anchorage	N00	12 C / D	12.0		43,748	0	0	33,617	77,365	
21-7014	18055	Planning Manager	FT	A	XE	Anchorage	N00	23 J	12.0		102,900	0	0	53,806	156,706	

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

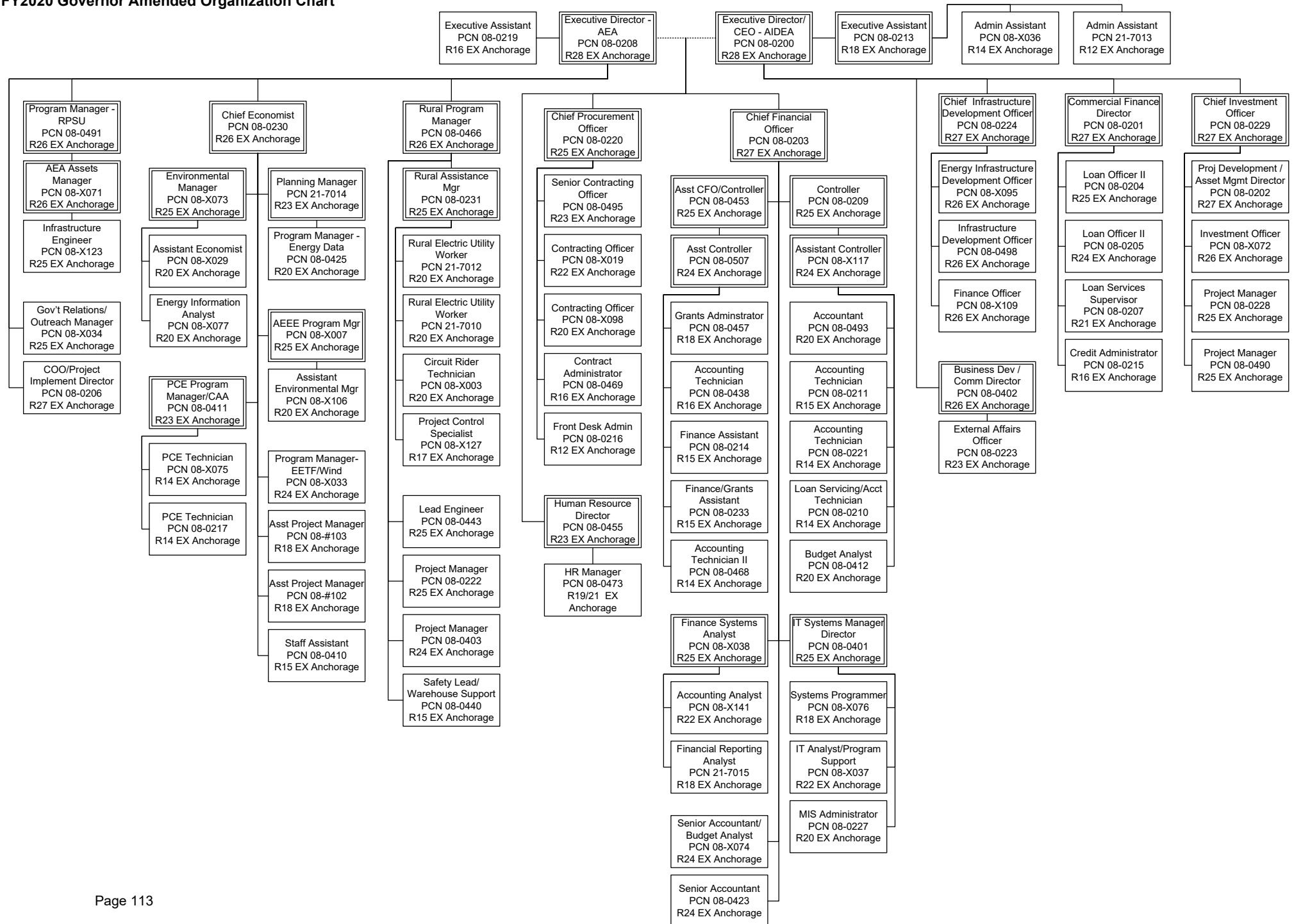
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-7015	18056	Financial Reporting Analyst	FT	A	XE	Anchorage	N00	18 C / D	12.0		65,594	0	0	41,074	106,668	
													Total Salary Costs:		8,123,535	
													Total COLA:		0	
													Total Premium Pay:		64,296	
													Total Benefits:		4,304,982	
													Total Pre-Vacancy:		12,492,813	
													Minus Vacancy Adjustment of 4.08%:		(510,213)	
													Total Post-Vacancy:		11,982,600	
													Plus Lump Sum Premium Pay:		0	
													Personal Services Line 100:		11,982,600	

	Total Positions	New	Deleted
Full Time Positions:	82	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	82	0	0
Total Component Months:	984.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	6,130,089	5,879,733	49.07%
1061 Capital Improvement Project Receipts	293,575	281,585	2.35%
1102 Alaska Industrial Development & Export Authority Receipts	6,069,149	5,821,282	48.58%
Total PCN Funding:	12,492,813	11,982,600	100.00%

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

State of Alaska
Department of Commerce, Community and Economic Development
Alaska Industrial Development and Export Authority (AIDEA)
FY2020 Governor Amended Organization Chart



Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

Non-Formula Component

RDU: Alaska Industrial Development and Export Authority (125)

IRIS AP Type: DA19

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	334.9	337.0	337.0	337.0	337.0	337.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	334.9	337.0	337.0	337.0	337.0	337.0	0.0	0.0%
<u>Funding Sources:</u>								
1102 AIDEA Rcpt (Other)	334.9	337.0	337.0	337.0	337.0	337.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	334.9	337.0	337.0	337.0	337.0	337.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		337.0										
<hr/>												
	Subtotal	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<hr/>												
	Totals	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Non-Formula Component

RDU: Alaska Seafood Marketing Institute (126)

IRIS AP Type: DA20

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,306.6	2,620.6	2,620.6	2,536.6	2,536.6	2,536.6	0.0	0.0%
2000 Travel	419.1	368.3	368.3	368.3	368.3	158.7	-209.6	-56.9%
3000 Services	13,075.2	17,392.5	17,392.5	17,476.5	21,226.5	17,476.5	-3,750.0	-17.7%
4000 Commodities	250.0	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
5000 Capital Outlay	0.0	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,050.9	20,569.9	20,569.9	20,569.9	24,319.9	20,360.3	-3,959.6	-16.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,209.5	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1003 G/F Match (UGF)	1,000.0	0.0	0.0	0.0	3,750.0	0.0	-3,750.0	-100.0%
1108 Stat Desig (Other)	10,841.4	16,069.9	16,069.9	16,069.9	16,069.9	15,860.3	-209.6	-1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,000.0	0.0	0.0	0.0	3,750.0	0.0	-3,750.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,841.4	16,069.9	16,069.9	16,069.9	16,069.9	15,860.3	-209.6	-1.3%
Federal	4,209.5	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		20,569.9	2,620.6	368.3	17,392.5	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts		4,500.0										
1108 Stat Desig		16,069.9										
Subtotal		20,569.9	2,620.6	368.3	17,392.5	180.0	8.5	0.0	0.0	20	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-84.0	0.0	84.0	0.0	0.0	0.0	0.0	0	0	0
This transfer aligns authority to match current budgeted positions for the Alaska Seafood Marketing Institute (ASMI). Authority is available in the Personal Services line as a result of reclassification of several positions, and as a result of new hires onboarded at lower cost than prior employees. This authority is transferred into the Services line, where it will be used to market Alaska seafood.												
Subtotal		20,569.9	2,536.6	368.3	17,476.5	180.0	8.5	0.0	0.0	20	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-209.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		20,360.3	2,536.6	158.7	17,476.5	180.0	8.5	0.0	0.0	20	0	0

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0301	10171	Executive Director	FT	A	XE	Juneau	N05	27 J / K	12.0		136,220	0	0	64,975	201,195	
08-0302	10172	Administrative Fiscal Officer	FT	A	XE	Juneau	99	24 K	12.0		128,280	0	0	62,468	190,748	
08-0303	10173	Exec Asst/BRD L	FT	A	XE	Juneau	N05	15 D / E	12.0		57,068	0	0	38,164	95,232	
08-0304	10174	Mrkt Commo Spec	FT	A	XE	Juneau	N05	16 C / D	12.0		59,108	0	0	38,860	97,968	
08-0305	10175	Domestic Marketing Coordinator	FT	A	XE	Juneau	N05	18 B / C	12.0		67,244	0	0	41,637	108,881	
08-0306	10176	Technical Director	FT	A	XE	Juneau	N05	24 D / E	12.0		106,960	0	0	55,192	162,152	
08-0307	10177	Administrative Specialist	FT	A	XE	Juneau	99	15 M	12.0		69,260	0	0	42,325	111,585	
08-0308	10178	Communications Director	FT	A	XE	Juneau	N05	24 C / D	12.0		102,435	0	0	53,647	156,082	
08-0309	10179	Domestic Marketing Manager	FT	A	XE	Juneau	N05	20 C / D	12.0		79,405	0	0	45,787	125,192	
08-0310	10180	International Program Director	FT	A	XE	Juneau	N05	24 E / F	12.0		111,780	0	0	56,837	168,617	
08-0311	10181	Domestic Marketing Coordinator	FT	A	XE	Juneau	N05	18 B / C	12.0		67,056	0	0	41,572	108,628	
08-0312	10182	Accountant	FT	A	XE	Juneau	N05	16 C / D	12.0		59,016	0	0	38,828	97,844	
08-0313	10183	Ast Intl PCoord	FT	A	XE	Juneau	N05	15 C / D	12.0		55,705	0	0	37,698	93,403	
08-0314	10184	International Prog Coordinator	FT	A	XE	Juneau	N05	18 C / D	12.0		68,296	0	0	41,996	110,292	
08-0315	10185	International Prog Coordinator	FT	A	XE	Juneau	N05	18 B / C	12.0		66,492	0	0	41,380	107,872	
08-0316	10186	Program Coordinator	FT	A	XE	Juneau	N05	16 A / B	12.0		56,397	0	0	37,935	94,332	
08-0317	10187	Admin Support Specialist	FT	A	XE	Juneau	N05	15 B / C	12.0		54,530	0	0	37,297	91,827	
08-0318	10188	Dom Mrkt Dir	FT	A	XE	Juneau	N05	24 E / F	12.0		110,103	0	0	56,264	166,367	
08-X018	1294	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	N11	21 K	12.0		102,852	0	0	53,790	156,642	

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

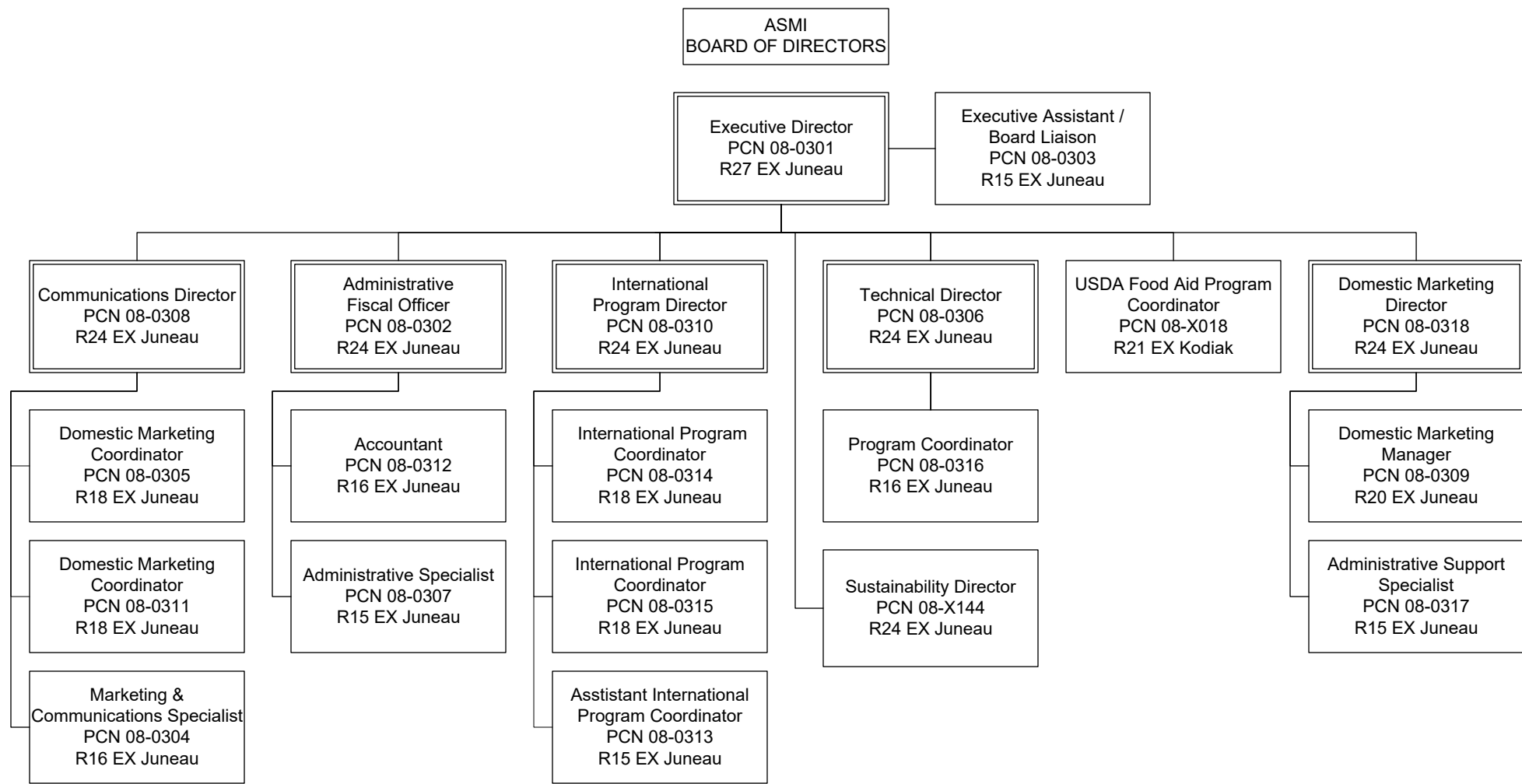
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount		
08-X144	29959	Sustainability Director	FT	A	XE	Juneau	N05	24	C / D	12.0	104,640	0	0	54,400	159,040			
													Total Salary Costs:		1,662,847			
													Total COLA:		0			
Full Time Positions:		20	0	0											Total Premium Pay:		0	
Part Time Positions:		0	0	0											Total Benefits:		941,052	
Non Permanent Positions:		0	0	0														
Positions in Component:		20	0	0											Total Pre-Vacancy:		2,603,899	
													Minus Vacancy Adjustment of 2.58%:		(67,299)			
													Total Post-Vacancy:		2,536,600			
Total Component Months:		240.0											Plus Lump Sum Premium Pay:		0			
													Personal Services Line 100:		2,536,600			

	Total Positions	New	Deleted
Full Time Positions:	20	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	20	0	0
Total Component Months:	240.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1108	Statutory Designated Program Receipts	2,603,899	2,536,600	100.00%
Total PCN Funding:		2,603,899	2,536,600	100.00%

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

State of Alaska
Department of Commerce, Community and Economic Development
Alaska Seafood Marketing Institute
FY2020 Governor Amended Organization Chart



Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

Non-Formula Component

RDU: Regulatory Commission of Alaska (399)

IRIS AP Type: DA21

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,948.4	6,593.1	6,593.1	6,593.1	6,721.0	6,593.1	-127.9	-1.9%
2000 Travel	43.3	34.6	34.6	34.6	34.6	13.0	-21.6	-62.4%
3000 Services	1,609.0	2,394.6	2,394.6	2,394.6	2,394.6	2,394.6	0.0	0.0%
4000 Commodities	169.8	156.9	156.9	156.9	156.9	156.9	0.0	0.0%
5000 Capital Outlay	0.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,770.5	9,183.2	9,183.2	9,183.2	9,311.1	9,161.6	-149.5	-1.6%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	113.2	140.0	140.0	140.0	140.0	139.9	-0.1	-0.1%
1141 RCA Rcpts (DGF)	7,657.3	9,043.2	9,043.2	9,043.2	9,171.1	9,021.7	-149.4	-1.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,657.3	9,043.2	9,043.2	9,043.2	9,171.1	9,021.7	-149.4	-1.6%
Other	113.2	140.0	140.0	140.0	140.0	139.9	-0.1	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	53	53	53	53	53	53	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	9,183.2	6,593.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
1007 I/A Rcpts		140.0										
1141 RCA Rcpts		9,043.2										
Subtotal		9,183.2	6,593.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-21.6	0.0	-21.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
1141 RCA Rcpts		-21.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		9,161.6	6,593.1	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-6004	10515	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16 J / K	12.0		65,085	2,619	0	40,704	108,408	
08-6005	10516	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23 J	12.0		109,200	0	0	56,100	165,300	
08-6007	10517	Utility Fin Analyst II	FT	A	GP	Anchorage	200	19 J	12.0		78,120	3,143	0	45,153	126,416	
08-6008	10518	Administrative Officer II	FT	A	SS	Anchorage	200	19 K / L	12.0		88,443	0	0	49,016	137,459	
08-6009	10519	Commissioner, RCA	FT	A	XE	Anchorage	N00	27 E / F	12.0		125,037	0	0	61,361	186,398	
08-6010	10520	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,342	1,503	0	31,235	70,080	
08-6011	10521	Office Assistant I	FT	A	GP	Anchorage	200	8 B / C	12.0		31,670	1,274	0	29,299	62,243	
08-6012	10522	Commissioner, RCA	FT	A	XE	Anchorage	N00	27 M	12.0		148,190	0	0	68,326	216,516	
08-6013	10523	Commissioner, RCA	FT	A	XE	Anchorage	N00	27 K	12.0		131,112	0	0	63,435	194,547	
08-6014	10524	Commissioner, RCA	FT	A	XE	Anchorage	N00	27 E / F	12.0		126,402	0	0	61,827	188,229	
08-6017	10525	Law Office Assistant II	FT	A	SS	Anchorage	600	13 C / D	12.0		49,174	0	0	35,613	84,787	
08-6020	10526	Records & Licensing Spvr	FT	A	SS	Anchorage	99	16 L	12.0		73,104	0	0	43,781	116,885	
08-6021	10527	Paralegal II	FT	A	GP	Anchorage	200	16 K	12.0		66,036	2,657	0	41,028	109,721	
08-6022	10528	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24 N / O	12.0		135,464	0	0	64,907	200,371	
08-6023	10529	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18 O	12.0		91,668	0	0	50,117	141,785	
08-6024	10530	Office Assistant III	FT	A	GP	Anchorage	200	11 F / G	12.0		42,717	1,719	0	33,070	77,506	
08-6026	10531	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21 K	12.0		92,340	3,716	0	50,006	146,062	
08-6027	10532	Analyst/Programmer V	FT	A	SS	Anchorage	200	22 D / E	12.0		94,276	0	0	51,007	145,283	
08-6029	10534	Office Assistant I	FT	A	GP	Anchorage	200	8 G	12.0		36,012	1,449	0	30,781	68,242	
08-6030	10535	Utility Fin Analyst I	FT	A	GP	Anchorage	200	17 A / B	12.0		55,296	2,225	0	37,363	94,884	
08-6032	10536	Commissioner, RCA	FT	A	XE	Anchorage	N00	27 M	12.0		148,190	0	0	68,326	216,516	
08-6034	10537	Office Assistant II	FT	A	GP	Anchorage	200	10 G	12.0		40,608	1,634	0	32,350	74,592	
08-6035	10538	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24 C / D	12.0		104,500	0	0	54,496	158,996	
08-6037	10539	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16 A / B	12.0		51,326	2,065	0	36,008	89,399	
08-6040	10540	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16 B / C	12.0		52,740	2,122	0	36,490	91,352	
08-6042	10542	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21 J / K	12.0		90,283	3,633	0	49,304	143,220	
08-6046	10544	Paralegal I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,562	1,793	0	33,699	80,054	
08-6049	10546	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,342	1,503	0	31,235	70,080	
08-6052	10547	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16 C / D	12.0		55,213	2,222	0	37,335	94,770	

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-6055	10548	Administrative Assistant II	FT	A	GP	Anchorage	99	14 N	12.0		63,720	2,564	0	40,238	106,522	
08-6059	10550	Communications Com Car Sp III	FT	A	GP	Anchorage	99	22 M / N	12.0		105,730	4,254	0	54,576	164,560	
08-6060	10551	Paralegal II	FT	A	GP	Anchorage	99	16 K	12.0		80,659	0	0	46,019	126,678	
08-6061	10552	Paralegal II	FT	A	GP	Anchorage	200	16 F / G	12.0		60,226	2,423	0	39,045	101,694	
08-6062	10553	Law Office Assistant II	FT	A	SS	Anchorage	99	13 L	12.0		58,651	0	0	38,848	97,499	
08-6063	10554	Law Office Assistant I	FT	A	GP	Anchorage	200	11 G	12.0		43,332	1,744	0	33,280	78,356	
08-6064	10555	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18 A / B	12.0		57,846	2,328	0	38,233	98,407	
08-6066	10557	Micro/Network Spec I	FT	A	GP	Anchorage	99	18 O	12.0		87,016	3,501	0	48,189	138,706	
08-6067	10558	Paralegal I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,624	1,796	0	33,720	80,140	
08-6068	10559	Hearing Examiner I	FT	A	XE	Anchorage	99	24 M / N	12.0		121,136	0	0	60,030	181,166	
08-6069	10560	Utility Eng Analyst I	FT	A	GP	Anchorage	200	18 A / B	12.0		58,611	2,358	0	38,494	99,463	
08-6070	10561	Communications Com Car Sp I	FT	A	GP	Anchorage	200	18 G / J	12.0		70,812	2,849	0	42,658	116,319	
08-6072	10563	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		36,012	1,449	0	30,781	68,242	
08-6074	10565	Utility Tariff Anlyst III	FT	A	SS	Anchorage	200	20 B / C	12.0		75,866	0	0	44,723	120,589	
08-6075	10566	Analyst/Programmer III	FT	A	GP	Anchorage	200	18 J / K	12.0		74,973	3,017	0	44,079	122,069	
08-6076	10567	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16 A / B	12.0		50,861	2,047	0	35,849	88,757	
08-6081	10570	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22 G	12.0		91,980	3,701	0	49,883	145,564	
08-6086	10571	Hearing Examiner I	FT	A	XE	Anchorage	99	24 O	12.0		128,964	0	0	62,702	191,666	
08-6088	10573	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,179	1,416	0	30,497	67,092	
08-6092	1015	Paralegal II	FT	A	GP	Anchorage	99	16 M	12.0		70,743	2,847	0	42,635	116,225	
08-6093	10122	Hearing Examiner II	FT	A	XE	Anchorage	N00	26 A / B	12.0		101,592	0	0	53,360	154,952	
08-6094	27919	Accounting Tech II	FT	A	GP	Anchorage	200	14 F / G	12.0		51,774	2,083	0	36,161	90,018	
08-6095	27262	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20 A / B	12.0		67,758	2,727	0	41,616	112,101	
08-6097	27922	Hearing Examiner I	FT	A	XE	Anchorage	N00	24 E / F	12.0		106,017	0	0	54,870	160,887	
08-T002	10619	Advisory Section Manager	NP	A	XE	Anchorage	N00	25 A / B	12.0		97,860	0	0	52,086	149,946	
08-T018	10621	Commission Section Mgr	NP	A	XE	Anchorage	N00	23 C / D	12.0		89,882	0	0	49,363	139,245	

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

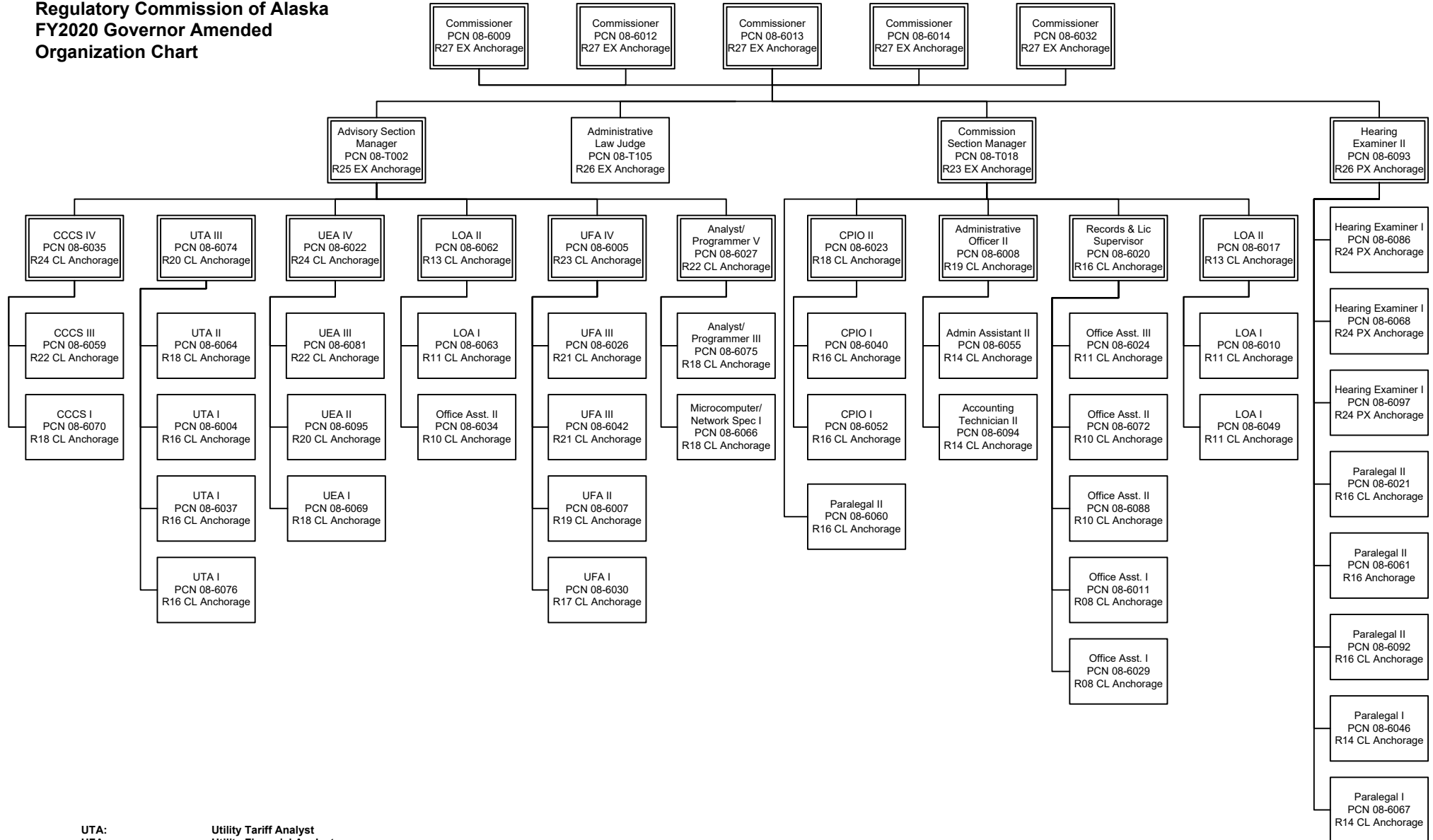
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-T105		1017	Administrative Law Judge	NP	A	XE	Anchorage	N00	26	N / O	12.0	142,838	0	0	66,828	209,666	

	Total Positions	New	Deleted
Full Time Positions:	53	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	56	0	0
Total Component Months:	672.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	6,986,630	6,721,000	100.00%
Total PCN Funding:	6,986,630	6,721,000	100.00%

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

State of Alaska
Department of Commerce, Community and Economic Development
Regulatory Commission of Alaska
FY2020 Governor Amended
Organization Chart



UTA: Utility Tariff Analyst
 UFA: Utility Financial Analyst
 UEA: Utility Engineering Analyst
 LOA: Law Office Assistant
 CPIO: Consumer Protection & Information Officer
 CCCS: Communications Common Carrier Specialist

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)

Non-Formula Component

RDU: DCCED State Facilities Rent (411)

IRIS AP Type: DA22

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,296.2	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,296.2	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
1007 I/A Rcpts (Other)	697.0	760.2	760.2	760.2	760.2	760.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	697.0	760.2	760.2	760.2	760.2	760.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)

RDU: DCCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		599.2										
1007 I/A Rcpts		760.2										
Subtotal		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0