

## 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%
<b>Totals</b>	<b>1,202.6</b>	<b>1,606.6</b>	<b>1,606.6</b>	<b>1,606.6</b>	<b>1,618.3</b>	<b>0.0</b>	<b>-1,618.3</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
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%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>775.1</b>	<b>786.1</b>	<b>786.1</b>	<b>786.1</b>	<b>796.7</b>	<b>0.0</b>	<b>-796.7</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>231.5</b>	<b>336.6</b>	<b>336.6</b>	<b>336.6</b>	<b>337.7</b>	<b>0.0</b>	<b>-337.7</b>	<b>-100.0%</b>
<b>Other</b>	<b>187.0</b>	<b>310.6</b>	<b>310.6</b>	<b>310.6</b>	<b>310.6</b>	<b>0.0</b>	<b>-310.6</b>	<b>-100.0%</b>
<b>Federal</b>	<b>9.0</b>	<b>173.3</b>	<b>173.3</b>	<b>173.3</b>	<b>173.3</b>	<b>0.0</b>	<b>-173.3</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>								
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 *****												
<b>FY2019 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>1,606.6</b>	<b>772.1</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Replace Vehicle Rental Tax Receipts with General Funds for Economic Development Support</b>												
	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.												
<b>Delete Development Specialist II, Option A (08-2205) and Development Specialist II, Option B (08-5099)</b>												
	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.												
<b>Reduce Uncollectable Receipt Authority</b>												
	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.												
<b>Transfer Continued Visitor Center Support in Tok to the Division of Community and Regional Affairs</b>												
	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

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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.												
<b>Transfer Made in Alaska Program Administration to the Division of Community and Regional Affairs</b>												
	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.												
<b>Transfer Economic Development Responsibilities to the Office of the Governor</b>												
	Atroat	-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												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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	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	0
													<b>Total Salary Costs:</b>	0		
													<b>Total COLA:</b>	0		
													<b>Total Premium Pay:</b>	0		
													<b>Total Benefits:</b>	0		
													<b>Total Pre-Vacancy:</b>	0		
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)		
													<b>Total Post-Vacancy:</b>	0		
													<b>Plus Lump Sum Premium Pay:</b>	0		
													<b>Personal Services Line 100:</b>	0		

  

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	0	0	2
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	0	0	2

  

<b>Total Component Months:</b>	0.0
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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.