

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	980.6	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1
1004 Gen Fund		35.3										
1007 I/A Rcpts		945.3										
Subtotal		980.6	824.5	26.1	102.8	27.2	0.0	0.0	0.0	4	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Development Specialist II (01-023X) from the Office of the Governor to Support International Trade Efforts												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Development Specialist II (01-023X), range 20, located in Anchorage, from the Office of the Governor to the Department of Commerce, Community, and Economic Development to provide staff support for the State of Alaska's international trade efforts.												
Add Administrative Specialist (08-T168) for Additional Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Administrative Specialist (08-T168), range 17, located in Anchorage, to provide additional support to the Commissioner's Office.												
Delete Vacant Administrative Specialist (08-T161) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a vacant non-permanent Administrative Specialist (08-T161), range 17, located in Juneau, that is no longer needed to provide support to the Commissioner's Office.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-28.5	18.5	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		980.6	796.0	44.6	112.8	27.2	0.0	0.0	0.0	5	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority to Support Transparent Budgeting of Reimbursable Service Agreements												
	Inc	148.0	137.7	3.0	6.3	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		148.0										
Add authority to improve transparency by budgeting anticipated reimbursable services agreements from agencies per the Commissioner's Office cost allocation plan.												
Transfer International Trade Support from the Office of the Governor for Better Alignment												
	Atrin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										

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	Positions		
										PFT	PPT	NP
Transfer international trade efforts support from the Office of the Governor, Executive Office, to the Department of Commerce, Community, and Economic Development for better mission alignment.												
	Totals	1,253.6	933.7	47.6	244.1	28.2	0.0	0.0	0.0	5	0	1

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		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,083.8	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
1004 Gen Fund		664.6										
1007 I/A Rcpts		4,396.0										
1061 CIP Rcpts		23.2										
Subtotal		5,083.8	3,572.7	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,083.8	3,522.7	13.5	1,501.5	41.1	5.0	0.0	0.0	30	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		22.4										
FY2021 GGU Salary Increases: \$19.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.7												
Reduce Authority to Align with Anticipated Expenditures												
	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-700.0										
Reduce authority to realize anticipated savings resulting from the Office of Information Technology consolidation.												
Totals		4,409.6	3,548.5	13.5	801.5	41.1	5.0	0.0	0.0	30	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	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1005 GF/Prgm	ConfCom	4,025.7	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
		4,025.7										
	Subtotal	4,025.7	2,909.4	69.5	1,000.4	46.4	0.0	0.0	0.0	25	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1005 GF/Prgm	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		27.1										
FY2021 GGU Salary Increases: \$19.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	39.7	-49.7	10.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	4,052.8	2,936.5	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1

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
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		8,837.2	6,195.6	70.4	1,451.3	19.0	14.0	1,086.9	0.0	54	0	0
1002 Fed Rcpts		1,993.4										
1003 G/F Match		822.8										
1004 Gen Fund		4,763.1										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1061 CIP Rcpts		742.5										
1108 Stat Desig		128.4										
1202 Anatomical		80.0										
1216 Boat Rcpts		196.9										
Alaska Legal Services Grant Sec21h Ch1 FSSLA2019 P67 L18 (HB 39)												
(Language) ConfC(L)		309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
1221 Civil Legl		309.1										
Sec. 21(h) The sum of \$309,090 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, 2020.												
Eliminate Named Recipient Grant to Alaska Legal Services Corporation Sec21h Ch1 FSSLA2019 P67 L18 (HB39)												
(Language) Veto		-309.1	0.0	0.0	0.0	0.0	0.0	-309.1	0.0	0	0	0
1221 Civil Legl		-309.1										
Eliminate named recipient grant to Alaska Legal Services Corporation Sec21h Ch1 FSSLA2019 P67 L18 (HB39).												
Sec. 21(h) The sum of \$309,090 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, 2020.												
Restore Named Recipient Grant to Alaska Legal Services Corporation Sec9 Ch2 SSSLA2019 P18 L12 (HB2001)												
(Language) Inc		309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
1221 Civil Legl		309.1										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore Named Recipient Grant to Alaska Legal Services Corporation Sec9 Ch2 SSSLA2019 P18 L12 (HB2001).												
Eliminate Named Recipient Grant to Alaska Legal Services Corporation												
Veto		-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1004 Gen Fund		-450.0										

Alaska Legal Services Corporation grant is not a core function of the department.

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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
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Named Recipient Grant to Alaska Legal Services Corporation												
1004 Gen Fund	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Subtotal		9,146.3	6,195.6	70.4	1,451.3	19.0	14.0	1,396.0	0.0	54	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Analyst Programmer V (21-6011) to the Alaska Oil and Gas Conservation Commission for System Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full time Analyst Programmer V (21-6011), range 22, located in Anchorage from the Division of Community and Regional Affairs to the Alaska Oil and Gas Conservation Commission to supervise the IT section and reduce the need for contracts to meet AOGCC's complex data management, reporting, database, and web application needs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-269.5	106.5	119.5	57.5	-14.0	0.0	0.0	0	0	0
Transfer authority from personal services and capital outlay to cover anticipated travel, services, and commodities costs. The remaining personal services and capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		9,146.3	5,926.1	176.9	1,570.8	76.5	0.0	1,396.0	0.0	53	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Alaska Legal Services Grant Sec9 Ch2 SSSLA2019 P18 L12 (HB 2001)												
	(Language) OTI	-309.1	0.0	0.0	0.0	0.0	0.0	-309.1	0.0	0	0	0
	1221 Civil Legl	-309.1										
Reverse Alaska Legal Services Grant Sec9 Ch2 SSSLA2019 P18 L12 (HB 2001).												
Named Recipient Grant to Alaska Legal Services Corporation												
	(Language) IncM	360.3	0.0	0.0	0.0	0.0	0.0	360.3	0.0	0	0	0
	1221 Civil Legl	360.3										
The sum of \$360,346 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, 2021.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	13.1										
	1003 G/F Match	3.9										
	1004 Gen Fund	35.4										

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
1061 CIP Rcpts		1.4										
FY2021 GGU Salary Increases: \$40.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$13.8												
Eliminate Kawerak Inc. Named Recipient Grant Due to Direct Federal Funding with No Match Requirement												
	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Eliminate the named recipient grant to Kawerak, Inc., that is no longer needed as they are receiving direct federal funding without a match requirement. Diomedes is now included as a subsidized community in the federal Department of Transportation Essential Air Service (EAS) program that ensures small communities are served by certificated air carriers with subsidies, if necessary. As a "full EAS community", a local match will no longer be required after the current agreement ends June 30, 2020.												
Previously, Diomedes was the only community in the EAS Air Transportation to Noneligible Places (ATNEP) program. ATNEP did not provide local air carriers a federal subsidy and required a 50% local match. Since FY2013, this match has been provided by the State of Alaska as a named recipient grant to Kawerak, Inc. to ensure regular passenger air service to Little Diomedes continued.												
The FAA Reauthorization Act of 2018 (P.L. 115-254) reauthorized the EAS program and introduced several legislative measures, including Section 453, which amends 49 U.S.C. §41736 to sunset the ATNEP program.												
Delete Local Government Positions (08-4067, 08-5116, 08-5117, 21-6002, 21-6058 and 21-2069) to Realize Efficiencies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Delete the following positions to realize efficiencies resulting from reorganization of local government and community assistance programs: Full-time Local Government Specialist III (08-4067), range 17, located in Juneau Full-time Accountant II (08-5116), range 16, located in Anchorage Full-time Administrative Assistant III (08-5117), range 15, located in Anchorage Full-time Local Government Specialist III (21-6002), range 17, located in Anchorage Full-time Local Government Specialist III (21-6058), range 17, located in Fairbanks Full-time Office Assistant II (21-6069), range 10, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-356.1	0.0	356.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		9,051.3	5,623.8	176.9	1,926.9	76.5	0.0	1,247.2	0.0	47	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	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,887.6										
1003 G/F Match		192.7										
1004 Gen Fund		22.7										
1108 Stat Desig		20.0										
Subtotal		2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,123.0	322.3	13.6	235.4	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		0.9										
FY2021 GGU Salary Increases: \$1.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												
Align Authority with Anticipated Expenditures												
	LIT	0.0	10.2	0.0	-2.2	0.0	-8.0	0.0	0.0	0	0	0
Transfer from services and capital outlay to cover anticipated personal services costs. The remaining services and capital outlay authority is sufficient to cover anticipated expenditures.												
Totals		2,125.4	334.9	13.6	233.2	46.4	0.0	1,497.3	0.0	2	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	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1002 Fed Rcpts	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		10,428.2										
	Subtotal	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	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	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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										
Subtotal		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		600.0	0.0	0.0	0.0	0.0	0.0	600.0	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	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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										
Subtotal		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	14,572.2	9,443.9	269.5	4,727.5	123.9	7.4	0.0	0.0	97	0	0
1005 GF/Prgm		1,550.9										
1007 I/A Rcpts		337.7										
1040 Surety Fnd		295.3										
1108 Stat Desig		32.6										
1156 Rcpt Svcs		12,355.7										
Telehealth: Physician Assistants; Drugs Ch18 SLA2019 (SB44) (Sec7 Ch3 FSSLA2019 P20 L17 (SB19))												
	FisNot	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.3										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P20 L17 (SB19) related to Senate Bill 44 (SB44) Telehealth: Physician Assistants; Drugs Ch18 SLA2019.												
SB44 adds Physician Assistants as authorized practitioners of telemedicine. Previous enacted telemedicine legislation was specific to physicians. With the passage of this bill, the division is required to amend regulations and will realize related costs associated with printing and postage. Licensing fee revenue will be used to cover these costs.												
Subtotal		14,577.5	9,443.9	269.5	4,732.8	123.9	7.4	0.0	0.0	97	0	0

***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Telehealth: Physician Assistants; Drugs Ch18 SLA2019 (SB44) (Sec7 Ch3 FSSLA2019 P20 L17 (SB19))												
	FNOTI	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.3										

SB044 added Physician Assistants (PAs) as authorized practitioners of telemedicine. When the telemedicine bill was passed during a previous Legislature, it was specific to physicians. This bill expanded that authority to physician assistants.

The division required \$5.3 to cover legal costs to amend regulations, printing, and postage in the first year.

FY2021 Salary and Health Insurance Increases

	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.4										
1007 I/A Rcpts		1.7										
1040 Surety Fnd		1.3										
1156 Rcpt Svcs		69.7										

FY2021 GGU Salary Increases: \$56.4

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$23.7

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
	Totals	14,652.3	9,524.0	269.5	4,727.5	123.9	7.4	0.0	0.0	97	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
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		546.6										
Subtotal		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Division Director (08-124X) from Investments to Align Workload Distribution												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division Director (08-124X) from Investments to Economic Development to align workload distribution. The Direction oversees both Investments and Economic Development, with the majority of time attributed to Economic Development.												
Add Alaska Development Team Positions (08-T172, 08-T173 and 08-T174)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add three non-permanent Alaska Development Team (ADT) positions to grow Alaska's economy and support both established and emerging industries. The ADT will actively attract and partner with businesses to assist in site selection, the identification of needed resources, networking with local planning authorities, and building partnerships to address community concerns.												
The following positions are added: Non-permanent Development Associate (08-T172), range 18, located in Anchorage Non-permanent Development Associate (08-T173), range 18, located in Anchorage Non-permanent Development Administrator (08-T174), range 17, located in Anchorage												
Subtotal		546.6	400.0	0.0	146.6	0.0	0.0	0.0	0.0	3	0	3
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Eliminate Economic Development Funding to be Replaced by Alaska Development Team Appropriation												
Dec		-546.6	-400.0	0.0	-146.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-546.6										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	3

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
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		5,408.5	4,144.9	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1
1036 Cm Fish Ln		4,423.1										
1070 Fish En Ln		626.1										
1074 Bulk Fuel		56.8										
1164 RDIF		59.7										
1170		56.5										
SmBusEDRLF												
1209 Capstone		137.5										
1223 CharterRLF		19.4										
1224 MariculRLF		19.7										
1227 MicroRLF		9.7										
Subtotal		5,408.5	4,144.9	70.3	1,128.0	51.1	14.2	0.0	0.0	38	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Division Director (08-124X) to Economic Development to Align Workload Distribution												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Division Director (08-124X) from Investments to Economic Development to align workload distribution. The Direction oversees both Investments and Economic Development, with the majority of time attributed to Economic Development.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-114.5	-29.2	89.8	53.9	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services and commodities costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal		5,408.5	4,030.4	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		27.9										
1070 Fish En Ln		3.8										
1074 Bulk Fuel		0.3										
1164 RDIF		0.4										
1170		0.3										
SmBusEDRLF												
1223 CharterRLF		0.1										
1224 MariculRLF		0.1										
FY2021 GGU Salary Increases: \$23.2												

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
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$9.7												
Eliminate Alaska Capstone Avionics Revolving Loan Fund Due to Sunset												
	Dec	-137.5	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1209 Capstone		-137.5										
Eliminate Alaska Capstone Avionics Revolving Loan Fund (AS 44.33) authority as the program will sunset effective July 1, 2020 per section 2, SLA2008, chapter 15 (SB249).												
Delete Vacant Publication Specialist I (08-N17005) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a vacant non-permanent Publications Specialist I (08-N17005), range 13, located in Juneau that is no longer needed as its project has been completed.												
Totals		5,303.9	3,925.8	41.1	1,217.8	105.0	14.2	0.0	0.0	37	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,864.7	5,280.7	119.3	2,370.2	59.2	35.3	0.0	0.0	47	0	0
1002 Fed Rcpts		277.7										
1061 CIP Rcpts		259.3										
1108 Stat Desig		19.9										
1156 Rcpt Svcs		7,307.8										
Subtotal		7,864.7	5,280.7	119.3	2,370.2	59.2	35.3	0.0	0.0	47	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	57.5	-57.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		7,864.7	5,280.7	176.8	2,312.7	59.2	35.3	0.0	0.0	47	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		38.9										
FY2021 GGU Salary Increases: \$28.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.8												
Delete Vacant Office Assistant I (08-4032) and Authority Due to Completion of Scanning Project												
	Dec	-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs		-70.7										
Delete a full time Office Assistant I (08-4032), range 8, located in Juneau and related authority that is no longer needed as its scanning project has been completed.												
Replace Funding Source to Align with Anticipated Revenue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.1										
1108 Stat Desig		20.1										

Replace capital improvement project (CIP) receipt authority with statutory designated program receipt (SDPR) authority to align with anticipated educational and training opportunities. The Division of Insurance receives funding from the National Association of Insurance Commissioners used for educational and training opportunities for division staff, primarily those who need to obtain or maintain specialized certifications needed by the Insurance Specialists, Financial Examiners and Market Conduct Examiners. This funding requires SDPR authority. The reduced CIP authority is better aligned with actual revenue.

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
	Totals	7,832.9	5,248.9	176.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0

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

Component: Alaska Oil and Gas Conservation Commission (3269)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
Transfer the Alaska Oil and Gas Conservation Commission from the Department of Administration per AO 307												
	Atrin	7,606.8	5,537.5	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts		120.0										
1162 AOGCC Rcpt		7,486.8										
Transfer all authority for the Alaska Oil and Gas Conservation Commission from the Department of Administration to the Department of Commerce, Community, and Economic Development per Administrative Order 307.												
Transfer the Alaska Oil and Gas Conservation Commission from the Department of Administration per AO 307												
(Language)	Atrin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
Transfer all authority for the Alaska Oil and Gas Conservation Commission per Sec20e Ch1 FSSLA2019 P65 L4 (HB39) from the Department of Administration to the Department of Commerce, Community, and Economic Development per Administrative Order 307.												
Subtotal		7,756.8	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Analyst Programmer V (21-6011) from the Division of Community and Regional Affairs for System Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full time Analyst Programmer V (21-6011), range 22, located in Anchorage from the Division of Community and Regional Affairs to the Alaska Oil and Gas Conservation Commission to supervise the IT section and reduce the need for contracts to meet AOGCC's complex data management, reporting, database, and web application needs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	124.0	0.0	-124.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		7,756.8	5,661.5	215.0	1,776.9	90.7	12.7	0.0	0.0	33	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse FY2020 Settlement of Claims Against Reclamation Bonds Sec20e Ch1 FSSLA2019 P65 L4 (HB39)												
(Language)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
Reverse FY2020 Settlement of Claims Against Reclamation Bonds Sec20e Ch1 FSSLA2019 P65 L4 (HB39).												
Settlement of Claims Against Reclamation Bonds												
(Language)	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										

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

Component: Alaska Oil and Gas Conservation Commission (3269)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2021.</p>												
FY2021 Salary and Health Insurance Increases												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		5.5										
FY2021 GGU Salary Increases: \$3.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.9												
Totals		7,762.3	5,667.0	215.0	1,776.9	90.7	12.7	0.0	0.0	33	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	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,868.7	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund		28.2										
1005 GF/Prgm		3,816.8										
1007 I/A Rcpts		23.7										
Subtotal		3,868.7	2,297.5	135.0	1,320.5	115.7	0.0	0.0	0.0	22	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.3										
FY2021 GGU Salary Increases: \$14.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.6												
Reduce Authority to Align with Anticipated Revenue and Expenditures												
	Dec	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-23.7										
Reduce authority that was added during a reorganization and is no longer needed to align the budget with anticipated revenue and expenditures.												
Replace State Subsidy 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		-28.2										
1005 GF/Prgm		28.2										
Replace unrestricted general funds that were appropriated to cover initial implementation of marijuana regulation activities with general fund program receipt authority to maintain ongoing operating costs. Alcohol and Marijuana Control is anticipated to be fully self-supported by program receipts.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		3,865.3	2,327.8	135.0	1,286.8	115.7	0.0	0.0	0.0	22	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	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	9,685.6	5,785.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1
1235 AGDC-LNG		9,685.6										
Subtotal		9,685.6	5,785.8	127.8	3,522.0	250.0	0.0	0.0	0.0	25	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	33.8	-33.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,685.6	5,785.8	161.6	3,488.2	250.0	0.0	0.0	0.0	25	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce Alaska Gasline Development Corporation Operational Expenditures	Dec	-6,254.0	-3,395.2	-161.6	-2,487.2	-210.0	0.0	0.0	0.0	-10	0	-1
1235 AGDC-LNG		-6,254.0										
Totals		3,431.6	2,390.6	0.0	1,001.0	40.0	0.0	0.0	0.0	15	0	0

Reduce the operational expenditures for the Alaska Gasline Development Corporation. This includes a reduction in staff overhead expenditures by eliminating office space, reducing contracts, travel, and commodity purchases. The Corporation's statutory mission will continue to be carried out at the reduced spending level with the remaining resources.

- The following positions are deleted:
- Full-time External Affairs Coordinator (04-701X) located in Anchorage
 - Full-time Vice President, External Affairs & Government Relations (04-704X) located in Anchorage
 - Full-time Vice President, Government Affairs (04-705X) located in Anchorage
 - Full-time Human Resources Specialist (04-709X) located in Anchorage
 - Full-time Vice President, LNG and Administration (04-713X) located in Anchorage
 - Full-time Communications Director (04-722X) located in Anchorage
 - Full-time General Counsel (04-723X) located in Anchorage
 - Full-time Vice President, Finance (04-727X) located in Anchorage
 - Full-time Vice President, Commercial & Economics (04-731X) located in Anchorage
 - Non-Permanent Commercial Liaison (04-T069) located in Anchorage
 - Full-time Sr. Gas Supply Analyst (10-X018) located in Anchorage

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	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1107 AEA Rcpts	ConfCom	980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		980.7										
	Subtotal	980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce AEA Receipt Authority No Longer Needed for Reimbursements from Railbelt Utilities												
1107 AEA Rcpts	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
		-200.0										
	Totals	780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0

Reduce AEA receipt authority that is no longer needed for reimbursements from the Railbelt Utilities for the costs of administering the Alaska Energy Authority (AEA) owned assets (Bradley Lake/Battle Creek and the Alaska Intertie projects).

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	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		1,502.0										
1004 Gen Fund		847.3										
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		6,668.3	0.0	104.8	6,405.5	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce Authority to Align with Anticipated Conference Revenue and Expenditures												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-50.0										
Reduce authority for the Rural Energy Assistance to align with anticipated revenue and expenditures related to energy related conferences.												
Reduce Authority for Rural Energy Assistance Programs to Align with Anticipated Revenue and Expenditures												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Reduce authority Alaska Energy Authority (AEA) receives for its rural energy assistance programs from the Denali Commission and to a lesser extent the U.S. Department of Agriculture to align with anticipated revenue and expenditures.												
Transfer to Statewide Project Development Alternative Energy and Efficiency for Reimbursable Services Agreements												
	Trout	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-800.0										
Transfer capital improvement project (CIP) receipt authority from Alaska Energy Authority (AEA) Rural Energy Assistance to Statewide Project Development, Alternative Energy and Efficiency to align with anticipated reimbursable services agreements (RSAs) in support of capital projects. This alleviates the need for an unbudgeted RSA in Statewide Project Development, Alternative Energy and Efficiency. The remaining CIP receipt authority in AEA Rural Energy Assistance is sufficient to cover anticipated RSAs.												
AEA administers several capital programs such as the rural power systems upgrades and bulk fuel upgrades programs, as well as alternative energy programs for biomass, wind, hydro, energy efficiency and energy planning. The direct and indirect payroll costs are funded through the operating budget with CIP receipts.												
Totals		5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	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	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
Alaska Energy Authority Power Cost Equalization Allocation Sec21f Ch1 FSSLA2019 P67 L8 (HB 39)												
(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										
Sec. 21(f) The amount necessary for the purposes specified in AS 42.45.085(a), estimated to be \$32,355,000, not to exceed the amount determined under AS 42.45.080(c)(1), 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, 2020.												
Subtotal		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Alaska Energy Authority Power Cost Equalization Allocation Sec21f Ch1 FSSLA2019 P67 L8 (HB 39)												
(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 Alaska Energy Authority Power Cost Equalization Allocation Sec21f Ch1 FSSLA2019 P67 L8 (HB 39).												
Restore Power Cost Equalization and Endowment Funding for FY2021												
(Language)	IncM	29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	0.0	0	0	0
1169 PCE Endow		29,855.0										
The Alaska Energy Authority (AEA) is reducing grant authority by \$2.5 million based on historical averages and similar trends in fuel costs. PCE grant disbursements were \$31.6 million in FY2016; \$26.4 million in FY2017; \$26.2 million in FY2018; and estimated to be \$28.7 million in FY2019. PCE disbursements are expected to remain relatively stable in FY2021. Program costs are impacted by the "PCE floor" calculated by the Regulatory Commission of Alaska (RCA). In FY2018, because of increases in the cost of power in urban Alaska, the PCE floor was raised, lowering the overall cost of the program. AEA does not expect the program payments to exceed \$29.5 million in FY2021. However, changing factors can cause this estimate to be higher or lower than actual costs.												
The Power Cost Equalization 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 RCA determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. AEA determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.												
Totals		29,855.0	0.0	0.0	355.0	0.0	0.0	29,500.0	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	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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										
Subtotal		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce Authority No Longer Needed for Administering Renewable Energy Fund Grant Program												
	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1210 Renew Ener		-600.0										
Transfer from AEA Rural Energy Assistance for Reimbursable Services Agreements												
	Trin	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		800.0										
Totals		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0

Reduce authority that is no longer needed for administering the Renewable Energy Fund grant program due to the completion of projects. The Renewable Energy Fund grant program provides benefits to Alaskans by reducing and stabilizing the cost of energy through development of renewable energy projects. The program is designed to produce cost-effective renewable energy for heat and power to benefit Alaskans statewide. The costs of managing the program has declined over the past several years from a high of \$2.1 million to an average of \$1.4 million over the past 4 years. More projects are in completion and grants are being closed as projects are operational.

Transfer capital improvement project (CIP) receipt authority from Alaska Energy Authority (AEA) Rural Energy Assistance to Statewide Project Development, Alternative Energy and Efficiency to align with anticipated reimbursable services agreements (RSAs) in support of capital projects. This alleviates the need for an unbudgeted RSA in Statewide Project Development, Alternative Energy and Efficiency. The remaining CIP receipt authority in AEA Rural Energy Assistance is sufficient to cover anticipated RSAs.

AEA administers several capital programs such as the rural power systems upgrades and bulk fuel upgrades programs, as well as alternative energy programs for biomass, wind, hydro, energy efficiency and energy planning. The direct and indirect payroll costs are funded through the operating budget with CIP receipts.

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	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	15,252.0	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts		6,494.6										
1061 CIP Rcpts		433.8										
1102 AIDEA Rcpt		8,323.6										
Subtotal		15,252.0	11,982.6	111.5	3,053.5	68.9	35.5	0.0	0.0	82	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce Authority to Align with Anticipated Expenditures												
	Dec	-395.0	-152.5	0.0	-242.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-152.5										
1102 AIDEA Rcpt		-242.5										
Reduce authority to align with anticipated expenditures and realize cost savings resulting from a reduction in the use of outside contractors for work supporting economic development.												
Replace Authority Due to Change from Capital to Operating Projects												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
1102 AIDEA Rcpt		200.0										
Replace capital improvement project (CIP) receipt authority with AIDEA receipts for positions dedicated to projects that are no longer capital projects, such as the Ambler Access Road Project. The completion of the Ambler Access Road Environmental Impact Statement which was published by Bureau of Land Management this year has redirected the focus for multiple positions. The positions dedicated to the Ambler project are no longer working on capital projects, resulting in a decrease of CIP receipts.												
Totals		14,857.0	11,830.1	111.5	2,811.0	68.9	35.5	0.0	0.0	82	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	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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										
Subtotal		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		337.0	0.0	0.0	337.0	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: 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	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	20,869.9	2,536.6	368.3	17,776.5	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts		4,800.0										
1108 Stat Desig		16,069.9										
Agricultural Trade Promotion Program Sec21i Ch1 FSSLA2019 P67 L22 (HB 39)												
(Language)	ConfC(L)	5,497.9	65.0	150.0	5,082.9	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5,497.9										
<p>Sec. 21(i) The amount of federal receipts received for the agricultural trade promotion program of the United States Department of Agriculture during the fiscal year ending June 30, 2020, estimated to be \$5,497,900, is appropriated to the Department of Commerce, Community, and Economic Development, Alaska Seafood Marketing Institute, for agricultural trade promotion for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.</p>												
Executive Branch 50% Travel Reduction												
	Veto	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-209.6										
<p>State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Reverse Executive Branch 50% Travel Reduction												
	Inc	209.6	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		209.6										
<p>Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.</p>												
Executive Branch 50% Travel Reduction												
	Veto	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-209.6										
<p>State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Subtotal		26,158.2	2,601.6	308.7	22,859.4	380.0	8.5	0.0	0.0	20	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	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs for a full-time position associated with the Agricultural Trade Program federal grant. The remaining services authority is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-113.0	533.8	-412.3	0.0	-8.5	0.0	0.0	0	0	0
Transfer authority from personal services, services, and capital outlay to cover anticipated travel costs. The remaining personal services, services, and capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		26,158.2	2,543.6	842.5	22,392.1	380.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Agricultural Trade Promotion Program Sec21i Ch1 FSSLA2019 P67 L22 (HB 39)												
(Language)	OTI	-5,497.9	-65.0	-150.0	-5,082.9	-200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5,497.9										
Reverse Agricultural Trade Promotion Program Sec21i Ch1 FSSLA2019 P67 L22 (HB 39).												
Reverse Maximize Federal Receipts Available from the USDA Market Access Program and Cochran Fellowship Program												
1002 Fed Rcpts	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Reverse maximize federal receipts available from the USDA Market Access Program and Cochran Fellowship program.												
Totals		20,360.3	2,478.6	692.5	17,009.2	180.0	0.0	0.0	0.0	20	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	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	9,289.5	6,721.0	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3
1007 I/A Rcpts		139.9										
1141 RCA Rcpts		9,149.6										
Subtotal		9,289.5	6,721.0	13.0	2,394.6	156.9	4.0	0.0	0.0	53	0	3
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Utility Master Analyst (08-#084) for Regulatory Caseloads												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Utility Master Analyst (08-#084), range 27, located in Anchorage, to provide high level assistance to the Commissioners, serve as subject matter experts in regulatory cases, and provide in-depth analysis and research as required.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	17.4	-17.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,289.5	6,721.0	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		37.7										
FY2021 GGU Salary Increases: \$26.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.8												
Totals		9,327.2	6,758.7	30.4	2,377.2	156.9	4.0	0.0	0.0	54	0	3

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	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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 FY2020 Management Plan To FY2021 Governor *****												
	Totals	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0