

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 | | NP |
|---|------------|------------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,253.6 | 933.7 | 47.6 | 244.1 | 28.2 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |
| 1001 CBR Fund | | 40.1 | | | | | | | | | | |
| 1004 Gen Fund | | 120.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,093.3 | | | | | | | | | | |
| COVID-19 Economic Stimulus for Alaskan Fisheries RPL #08-2020-0054 | | | | | | | | | | | | |
| (Language) | CarryFwd | 100,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 100,000.0 | | | | | | | | | | |
| This RPL was approved by the Legislative Budget and Audit Committee on May 11, 2020. | | | | | | | | | | | | |
| Through the Federal CARES Act \$300,000,000 is being allocated to the National Fisheries Marine Service who will distribute funding to States to provide assistance to subsistence, charter/guide, and commercial fishery participants affected by COVID-19. The Alaska Department of Commerce, Community, and Economic Development (DCCED) is expecting to receive \$100,000,000 to distribute to Alaskan fishery participants and will coordinate closely with the Department of Fish and Game in coordination of the program. DCCED does not know the exact impact of COVID-19 on the Alaska fisheries but is expecting substantial reductions in revenue for the charter/guide and commercial fishery sectors and potential limitations on harvest opportunities for subsistence fisheries. The CARES Act funding will benefit Alaska fishery participants who have incurred losses as a direct or indirect result of COVID-19. | | | | | | | | | | | | |
| Subtotal | | 101,253.6 | 933.7 | 47.6 | 244.1 | 28.2 | 0.0 | 100,000.0 | 0.0 | 5 | 0 | 1 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse COVID-19 Economic Stimulus for Alaskan Fisheries RPL #08-2020-0054 | | | | | | | | | | | | |
| (Language) | OTI | -100,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -100,000.0 | | | | | | | | | | |
| This RPL was approved by the Legislative Budget and Audit Committee on May 11, 2020. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -40.1 | | | | | | | | | | |
| 1004 Gen Fund | | 40.1 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authorization from Services to Personal Services to Support Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 24.1 | 0.0 | -24.1 | 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: 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 inter-agency receipts from services to personal services to sufficiently fund anticipated personal services in FY2022. | | | | | | | | | | | | |
| | Subtotal | 1,253.6 | 957.8 | 47.6 | 220.0 | 28.2 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |
| | ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | |
| | Totals | 1,253.6 | 957.8 | 47.6 | 220.0 | 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,409.4 | 3,548.3 | 13.5 | 801.5 | 41.1 | 5.0 | 0.0 | 0.0 | 30 | 0 | 0 |
| 1001 CBR Fund | | 167.0 | | | | | | | | | | |
| 1004 Gen Fund | | 501.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3,718.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 23.2 | | | | | | | | | | |
| Subtotal | | 4,409.4 | 3,548.3 | 13.5 | 801.5 | 41.1 | 5.0 | 0.0 | 0.0 | 30 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 17.3 | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 15.0 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$17.3. | | | | | | | | | | | | |
| Reduce General Fund Offset to Divisions for Core Services Billings | | | | | | | | | | | | |
| | Dec | -28.3 | 0.0 | 0.0 | -28.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -28.3 | | | | | | | | | | |
| Unrestricted general funds in Administrative Services offset core-services billings for general funded components. In FY2022, unrestricted general fund offsets to divisions will be reduced and as a result some general funded divisions will pay for a larger portion of their billings. This change is anticipated to result in additional charges to the Division of Community and Regional Affairs to the Alaska Energy Authority through the Alaska Industrial Development and Export Authority's billing. | | | | | | | | | | | | |
| Transfer Procurement Positions to Department of Administration for Procurement Consolidation (08-1111, 08-1115) | | | | | | | | | | | | |
| | AtROUT | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Transfer two procurement staff to the Department of Administration for procurement consolidation. | | | | | | | | | | | | |
| The following position transfers take place after service level agreements are ratified: Full-time Procurement Specialist IV (08-1111), range 20, located in Juneau Full-time Procurement Specialist I (08-1115), range 14, located in Juneau | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -167.0 | | | | | | | | | | |
| 1004 Gen Fund | | 167.0 | | | | | | | | | | |

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Transfer Authorization from Personal Services to Services to Fund Procurement Positions

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 |
| LIT | | 0.0 | -240.3 | 0.0 | 240.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer inter-agency receipt authorization from personal services to services to support two positions transferred to the Office of Procurement and Property Management in the Department of Administration. | | | | | | | | | | | | |
| Subtotal | | 4,398.4 | 3,325.3 | 13.5 | 1,013.5 | 41.1 | 5.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Transfer Human Resources Staff to Department of Administration for HR Consolidation | | | | | | | | | | | | |
| Atroat | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Transfer two Human Resource (HR) positions to Department of Administration for HR consolidation. | | | | | | | | | | | | |
| The following positions are transferred: Full-time Human Resource Technician II (02-2016), range 14, located in Juneau Full-time Human Resource Consultant I (21-2004), range 16, located in Juneau | | | | | | | | | | | | |
| Align Authorization to Support Human Resources Staff to Department of Administration for HR Consolidation | | | | | | | | | | | | |
| LIT | | 0.0 | -217.2 | 0.0 | 217.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to services to fund two human resources positions transferred to the Department of Administration as part of the human resources consolidation. The authority is used to pay the Department of Administration via inter-agency billing. | | | | | | | | | | | | |
| Totals | | 4,398.4 | 3,108.1 | 13.5 | 1,230.7 | 41.1 | 5.0 | 0.0 | 0.0 | 26 | 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1005 GF/Prgm | ConfCom | 4,052.5 | 2,936.2 | 109.2 | 950.7 | 56.4 | 0.0 | 0.0 | 0.0 | 25 | 0 | 1 |
| | | 4,052.5 | | | | | | | | | | |
| | Subtotal | 4,052.5 | 2,936.2 | 109.2 | 950.7 | 56.4 | 0.0 | 0.0 | 0.0 | 25 | 0 | 1 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| 1005 GF/Prgm | SalAdj | 19.2 | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 19.2 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$19.2. | | | | | | | | | | | | |
| Add Receipt Authority for Financial Registration Examiner | | | | | | | | | | | | |
| 1005 GF/Prgm | IncM | 101.0 | 86.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 101.0 | | | | | | | | | | |
| Add receipt authority to support the full-time Financial Registration Examiner position (former 08-N18005). This position has been funded by a variety of savings from long-term vacancies in recent years. However, funding from vacancy savings is no longer sustainable as the Division is fully staffed. | | | | | | | | | | | | |
| This position is funded by general fund program receipts, which are assessed to industries to cover the cost of regulation. DBS contributed approximately \$15.0 million in fees collected to the general fund in FY2020. | | | | | | | | | | | | |
| Adjust Long-Term Non-Permanent Financial Registration Examiner (08-N18005) to Permanent Full-Time | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | -1 |
| The Division of Banking and Securities (DBS) established this long-term non-permanent Financial Registration Examiner position in September 2018 to support licensing and registration activities within the Division. It has become apparent the work this position is performing is permanent, and the position should be modified to reflect the continuing work. | | | | | | | | | | | | |
| 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 and an additional 25% as of FY2020. Canadian Broker-Dealer and agent registrations have maintained consistent levels from FY2018 as of FY2020. Applications for mortgage licensing and money services businesses have continued at peak levels. DBS is challenged to maintain adequate staffing resources to stay current with incremental design changes and implementation tasks. As a result of the increased demand for services, the need for this position is permanent. | | | | | | | | | | | | |
| This position is funded by general fund program receipts, which are assessed to industries to cover the cost of regulation. DBS lapsed approximately \$15 million in fees collected to the General Fund in FY2020. | | | | | | | | | | | | |
| | Subtotal | 4,172.7 | 3,041.4 | 109.2 | 965.7 | 56.4 | 0.0 | 0.0 | 0.0 | 26 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |

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 |
| | Totals | 4,172.7 | 3,041.4 | 109.2 | 965.7 | 56.4 | 0.0 | 0.0 | 0.0 | 26 | 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 | Positions | | |
|--|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Alaska Legal Services Grant Sec25g Ch8 SLA2020 P90 L25 (HB 205) | | | | | | | | | | | | |
| (Language) | ConfC(L) | 360.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 360.3 | 0.0 | 0 | 0 | 0 |
| 1221 Civil Legl | | 360.3 | | | | | | | | | | |
| <p>(g) 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.</p> | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,689.6 | 5,622.4 | 176.9 | 1,926.9 | 76.5 | 0.0 | 886.9 | 0.0 | 47 | 0 | 0 |
| 1001 CBR Fund | | 1,356.0 | | | | | | | | | | |
| 1002 Fed Rcpts | | 2,006.0 | | | | | | | | | | |
| 1003 G/F Match | | 619.9 | | | | | | | | | | |
| 1004 Gen Fund | | 3,448.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 10.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 100.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 744.0 | | | | | | | | | | |
| 1108 Stat Desig | | 128.4 | | | | | | | | | | |
| 1202 Anatomical | | 80.0 | | | | | | | | | | |
| 1216 Boat Rcpts | | 196.9 | | | | | | | | | | |
| COVID-19 Grants to Commercial Passenger Municipalities Sec8 CH7 SLA2020 P12 L11 (HB234) (FY20-FY21) | | | | | | | | | | | | |
| (Language) | CarryFwd | 8,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,500.0 | 0.0 | 0 | 0 | 0 |
| 1205 Ocn Rngr | | 4,500.0 | | | | | | | | | | |
| 1206 CPV Tax | | 4,000.0 | | | | | | | | | | |
| <p>Carry forward the unexpended balance of the appropriation made in Sec8 CH7 SLA2020 P12 L11 (HB234).</p> <p>Sec. 8 DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. The sum of \$8,500,000 is appropriated to the Department of Commerce, Community, and Economic Development for payment as grants under AS 37.05.315 to municipalities impacted by commercial passenger vessel operations for responding to and mitigating the risk of a coronavirus disease (COVID-19) outbreak in the state for the fiscal years ending June 30, 2020 and June 30, 2021 from the following sources:</p> <p>(1) \$4,500,000 from the commercial passenger vessel environmental compliance fund (AS.03.482); (2) \$4,000,000 from the commercial vessel passenger tax account (AS. 43.52.230(a)).</p> | | | | | | | | | | | | |
| Subtotal | | 17,549.9 | 5,622.4 | 176.9 | 1,926.9 | 76.5 | 0.0 | 9,747.2 | 0.0 | 47 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Delete Positions No Longer Needed After Restructure (PCNs 01-303X, 21-305X, 21-6033, 21-6077) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| <p>In FY2020, the Division of Community and Regional Affairs (DCRA) restructured program staff to better support the varying levels of community need by location. As a result, DCRA will delete three vacant local government specialist positions that are no longer needed. DCRA also determined that the</p> | | | | | | | | | | | | |

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 |
| administrative needs of the division can be met by existing staff and will delete one vacant Administrative Assistant position. Offices in rural locations will continue to be staffed and no office will close as a result of these deletions. | | | | | | | | | | | | |
| The following positions will be deleted: Full-time Administrative Assistant II (01-303X), range 14, located in Anchorage Full-time Local Government Specialist II (21-305X), range 15, located in Nome Full-time Local Government Specialist II (21-6033), range 15, located in Bethel Full-time Local Government Specialist II (21-6077), range 15, located in Dillingham | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -646.1 | 0.0 | 646.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| In FY2020, the Division of Community and Regional Affairs was restructured. As a result, four positions were deleted. Federal authorization and associated state match that was previously used to fund those positions will be transferred to the services line and used for other activities that support Alaska's communities. Activities that may be supported include online community database services; direct bookkeeping training and support for communities; and other contractual agreements that contribute to the division's mission. | | | | | | | | | | | | |
| Subtotal | | 17,549.9 | 4,976.3 | 176.9 | 2,573.0 | 76.5 | 0.0 | 9,747.2 | 0.0 | 43 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse Alaska Legal Services Grant Sec25g Ch1 SLA2020 P90 L25 (HB 205) | | | | | | | | | | | | |
| (Language) | OTI | -360.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -360.3 | 0.0 | 0 | 0 | 0 |
| 1221 Civil Legl | | -360.3 | | | | | | | | | | |
| (g) 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. | | | | | | | | | | | | |
| Reverse COVID-19 Grants to Commercial Passenger Municipalities Sec8 CH7 SLA2020 P12 L11 (HB234) (FY20-FY21) | | | | | | | | | | | | |
| (Language) | OTI | -8,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,500.0 | 0.0 | 0 | 0 | 0 |
| 1205 Ocn Rngr | | -4,500.0 | | | | | | | | | | |
| 1206 CPV Tax | | -4,000.0 | | | | | | | | | | |
| Reverse COVID-19 grants to municipalities. | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7.2 | | | | | | | | | | |
| 1003 G/F Match | | 2.0 | | | | | | | | | | |
| 1004 Gen Fund | | 19.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.1 | | | | | | | | | | |

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$30.0.

MH Trust: Holistic Defense - Bethel - Alaska Legal Services Corporation

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 |
| 1268 MH Tr Res | IncT | 180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 180.0 | 0.0 | 0 | 0 | 0 |

The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model in Bethel, Nome, and Kotzebue and will expand the project to Anchorage in FY2022. The target population will be Trust beneficiaries not participating in the Bethel or Anchorage Therapeutic Courts or other diversion projects and will be randomly selected from clients assigned to the public defender in the Bethel, Nome, Kotzebue and Anchorage regions.

Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and improved safety for Alaskans.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b), money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

Grant to Alaska Legal Services from the Civil Legal Services Fund

| | | | | | | | | | | | | |
|-----------------|------|-------|-----|-----|-----|-----|-----|-------|-----|---|---|---|
| (Language) | IncM | 311.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 311.6 | 0.0 | 0 | 0 | 0 |
| 1221 Civil Legl | | 311.6 | | | | | | | | | | |

Sec. 10. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (g) The sum of \$311,584 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, 2022.

Remove General Fund Subsidy to Alaska Legal Services

| | | | | | | | | | | | | |
|---------------|-----|--------|-----|-----|-----|-----|-----|--------|-----|---|---|---|
| | 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 unrestricted general fund grant to Alaska Legal Services Corporation (ALSC).

The ALSC has received a general fund subsidy as a grant from the Department since FY2009. The unrestricted general fund grant reached a high of \$550.0 from FY2013-FY2016 and has been set at \$450.0 since FY2016. Additionally, starting in FY2019 with the passage of HB106 in SLA2018, ALSC has received an additional grant from the Civil Legal Services fund that has ranged from \$300.3 to \$360.3. As a result, total funding for ALSC from the operating budget reached a high of \$810.3 in FY2021.

This reduction of unrestricted general funds recognizes that the funding from the Civil Legal Services Fund is a more appropriate funding source for this grant. In FY2022, ALSC will receive \$311.6 from the Civil Legal Services fund, which is a 30% decrease from its FY2018 funding level.

Funding History:

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 |
| FY | General Funds | Civil Legal Services Funds | Total | | | | | | | | | |
| 2009 | \$ 200.0 | \$ 0.0 | \$ 200.0 | | | | | | | | | |
| 2010 | \$ 200.0 | \$ 0.0 | \$ 200.0 | | | | | | | | | |
| 2011 | \$ 350.0 | \$ 0.0 | \$ 350.0 | | | | | | | | | |
| 2012 | \$ 350.0 | \$ 96.1 | \$ 446.1 | | | | | | | | | |
| 2013 | \$ 550.0 | \$ 0.0 | \$ 550.0 | | | | | | | | | |
| 2014 | \$ 550.0 | \$ 0.0 | \$ 550.0 | | | | | | | | | |
| 2015 | \$ 550.0 | \$ 0.0 | \$ 550.0 | | | | | | | | | |
| 2016 | \$ 450.0 | \$ 0.0 | \$ 450.0 | | | | | | | | | |
| 2017 | \$ 450.0 | \$ 0.0 | \$ 450.0 | | | | | | | | | |
| 2018 | \$ 450.0 | \$ 0.0 | \$ 450.0 | | | | | | | | | |
| 2019 | \$ 450.0 | \$ 300.3 | \$ 750.3 | | | | | | | | | |
| 2020 | \$ 450.0 | \$ 309.1 | \$ 759.1 | | | | | | | | | |
| 2021 | \$ 450.0 | \$ 360.3 | \$ 810.3 | | | | | | | | | |
| 2022 | \$ 0.0 | \$ 311.6 | \$ 311.6 | | | | | | | | | |
| Hold Local Government Specialist III Position Vacant (08-5107) | | | | | | | | | | | | |
| | Dec | -90.6 | -90.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -90.6 | | | | | | | | | | |
| In FY2022, the Division of Community and Regional Affairs (DCRA) will reduce funding previously used to support one Local Government Specialist (LGS) III (08-5107). LGS positions in DCRA work with communities to help them maintain self-sufficiency and address problems locally. The division will continue to evaluate operations in FY2021 and will identify savings from other areas to fund this position going forward. The division is working on multiple initiatives that are anticipated to generate future savings, including implementing a virtual training option for communities that is anticipated to result in savings from reduced travel, which would then be used to fund this position. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1,356.0 | | | | | | | | | | |
| 1003 G/F Match | | 206.6 | | | | | | | | | | |
| 1004 Gen Fund | | 1,149.4 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 8,670.6 | 4,915.7 | 176.9 | 2,573.0 | 76.5 | 0.0 | 928.5 | 0.0 | 43 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Extend Covid-19 Community Grants | | | | | | | | | | | | |
| (Language) | Languag | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | e | | | | | | | | | | | |

The revised program legislative (RPL) packages for the Department of Commerce approved at the May 11, 2020, Legislative Budget and Audit meeting, approved and ratified under Sec. 1(a) – (c) and Secs. 2-3, ch. 32, SLA 2020 including RPLs 08-2020-0260 through 08-2020-0382 are amended and

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 |
| appropriated through the fiscal year ending June 30, 2022. | | | | | | | | | | | | |
| | Totals | 8,670.6 | 4,915.7 | 176.9 | 2,573.0 | 76.5 | 0.0 | 928.5 | 0.0 | 43 | 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,125.3 | 334.8 | 13.6 | 233.2 | 46.4 | 0.0 | 1,497.3 | 0.0 | 2 | 0 | 0 |
| 1001 CBR Fund | | 54.1 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,888.9 | | | | | | | | | | |
| 1003 G/F Match | | 145.3 | | | | | | | | | | |
| 1004 Gen Fund | | 17.0 | | | | | | | | | | |
| 1108 Stat Desig | | 20.0 | | | | | | | | | | |
| Subtotal | | 2,125.3 | 334.8 | 13.6 | 233.2 | 46.4 | 0.0 | 1,497.3 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.2 | | | | | | | | | | |
| 1003 G/F Match | | 0.7 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.9. | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -54.1 | | | | | | | | | | |
| 1003 G/F Match | | 48.4 | | | | | | | | | | |
| 1004 Gen Fund | | 5.7 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Transfer Authorization from Services to Personal Services to Support Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 27.3 | 0.0 | -27.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer federal receipt authorization from the services line to fund anticipated personal services costs in FY2022. | | | | | | | | | | | | |
| Subtotal | | 2,127.2 | 364.0 | 13.6 | 205.9 | 46.4 | 0.0 | 1,497.3 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,127.2 | 364.0 | 13.6 | 205.9 | 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | | |
| 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 FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | | |
| | 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1002 Fed Rcpts | ConfCom | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0 | 0 | 0 |
| | | 600.0 | | | | | | | | | | |
| | Subtotal | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1007 I/A Rcpts | ConfCom | 3,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,100.0 | 0.0 | 0 | 0 | 0 |
| | | 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 FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | 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 | | |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 14,651.0 | 9,522.7 | 269.5 | 4,727.5 | 123.9 | 7.4 | 0.0 | 0.0 | 97 | 0 | 0 |
| 1005 GF/Prgm | | 1,558.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 339.4 | | | | | | | | | | |
| 1040 Surety Fnd | | 296.5 | | | | | | | | | | |
| 1108 Stat Desig | | 32.6 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 12,424.3 | | | | | | | | | | |
| Subtotal | | 14,651.0 | 9,522.7 | 269.5 | 4,727.5 | 123.9 | 7.4 | 0.0 | 0.0 | 97 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Add Investigator Positions for the Prescription Drug Monitoring Program (PDMP) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Add one Investigator III (range 18) and two Investigator II (range 16) positions in Anchorage to manage the increasing workload for the Prescription Drug Monitoring Program (PDMP). | | | | | | | | | | | | |
| Currently 16 program Investigators handle approximately 1,500 investigative cases per year across 43 various professions, including 21 boards. Each Investigator carries a full workload, and health care program investigations are often more complex. The overwhelming volume of the PDMP cases being referred to the investigative unit will ultimately number in the thousands, which will be spread across six health care professions. | | | | | | | | | | | | |
| The workload for these program Investigators will increase threefold to carrying an average of 115 – 120 cases. Due to the compounding workload of the additional cases, the time sensitive demands of each investigation will falter resulting in severely delayed dispositions. Ultimately this could affect public safety. | | | | | | | | | | | | |
| These positions will be funded by a combination of licensing receipts and interagency receipts from federal grants received by the Department of Health and Social Services. | | | | | | | | | | | | |
| Subtotal | | 14,651.0 | 9,522.7 | 269.5 | 4,727.5 | 123.9 | 7.4 | 0.0 | 0.0 | 100 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 55.2 | 55.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 6.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.4 | | | | | | | | | | |
| 1040 Surety Fnd | | 0.9 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 44.7 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$55.2. | | | | | | | | | | | | |
| Inter-Agency Receipts for Annual Operating and Maintenance Costs for the Prescription Drug Monitoring Program Software | | | | | | | | | | | | |
| | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 500.0 | | | | | | | | | | |

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 |
| Add inter-agency receipt authority for on-going maintenance costs for the Prescription Drug Monitoring Program (PDMP) software. | | | | | | | | | | | | |
| The Division of Corporations, Business, and Professional Licensing has worked closely with the Department of Health and Social Services (DHSS) on multiple federal grant applications to secure funding to support the PDMP. As a result, the Division, through DHSS, has been granted multiple federal awards that will support portions of the PDMP software. This inter-agency receipt authority will allow the Department to budget for receipt of those funds. | | | | | | | | | | | | |
| Federal funding for these programs will ensure that the financial burden of the PDMP, which serves a statewide public health and safety need, is not shouldered solely by Alaska healthcare providers. If federal funds are not received, the Division would instead fund the PDMP through professional licensing fees charged to licensees in the medical licensing fields (dental, medical, nursing, optometry, pharmacy, veterinary, etc.). | | | | | | | | | | | | |
| Inter-Agency Receipts for Personal Services for the Prescription Drug Monitoring Program | | | | | | | | | | | | |
| | Inc | 180.0 | 180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 180.0 | | | | | | | | | | |
| Add inter-agency receipts to support personal services for the Prescription Drug Monitoring Program (PDMP), including the PDMP Program Coordinator (08-2117) and a portion of other licensing positions in the Division that support the program. | | | | | | | | | | | | |
| The Division of Corporations, Business, and Professional Licensing has worked closely with the Department of Health and Social Services (DHSS) on multiple federal grant applications to secure funding to support the PDMP. As a result, the Division, through DHSS, has been granted multiple federal awards that will support personal services related to the PDMP. This inter-agency receipt authority will allow the Department to budget for receipt of those funds. | | | | | | | | | | | | |
| Federal funding for these positions will ensure that the financial burden of the PDMP, which serves a statewide public health and safety need, is not shouldered solely by Alaska healthcare providers. If federal funds are not received, the Division would instead fund the PDMP through professional licensing fees charged to licensees in the medical licensing fields (dental, medical, nursing, optometry, pharmacy, veterinary, etc.). | | | | | | | | | | | | |
| Subtotal | | 15,386.2 | 9,757.9 | 269.5 | 5,227.5 | 123.9 | 7.4 | 0.0 | 0.0 | 100 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 15,386.2 | 9,757.9 | 269.5 | 5,227.5 | 123.9 | 7.4 | 0.0 | 0.0 | 100 | 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 546.6 | 400.0 | 0.0 | 146.6 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 3 |
| 1001 CBR Fund | | 136.7 | | | | | | | | | | |
| 1004 Gen Fund | | 409.9 | | | | | | | | | | |
| Subtotal | | 546.6 | 400.0 | 0.0 | 146.6 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 3 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authorization with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 16.3 | -16.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authorization to support planned travel in the Division of Economic Development and for the Alaska Development Team. When funding for the Alaska Development Team was restored in the FY2021 budget, funding was omitted from the travel line. This transfer aligns authority in the component with anticipated expenditures. | | | | | | | | | | | | |
| Delete Long-Term Vacant Development Associate (08-T173) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete Development Associate position that was created in September 2019 but was not filled. | | | | | | | | | | | | |
| The following position will be deleted: Full-time temporary exempt Development Associate (08-T173), range 18, located in Anchorage | | | | | | | | | | | | |
| Subtotal | | 546.6 | 400.0 | 16.3 | 130.3 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 2 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Delete Vacant Development Associate (08-T172) | | | | | | | | | | | | |
| | Dec | -96.6 | -96.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1004 Gen Fund | | -96.6 | | | | | | | | | | |
| Delete Development Associate position that is currently vacant. | | | | | | | | | | | | |
| The following position will be deleted: Full-time temporary exempt Development Associate (08-T172), range 18, located in Anchorage. | | | | | | | | | | | | |
| Transfer Alaska Development Team Staff to the Office of the Governor for Statewide Economic Development | | | | | | | | | | | | |
| | At trout | -239.2 | -186.8 | 0.0 | -52.4 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | | -239.2 | | | | | | | | | | |
| Transfer two Alaska Development Team positions from the Department of Commerce, Community and Economic Development to the Office of the Governor to manage economic development activities at the statewide level. 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. These positions were previously funded in part by an unbudgeted reimbursable services agreement from the Office of the Governor. | | | | | | | | | | | | |

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 |
| The following positions are transferred: | | | | | | | | | | | | |
| Full-time Business Development Officer (08-1274), range 27, located in Anchorage | | | | | | | | | | | | |
| Full-time Development Manager (08-T007), range 28, located in Anchorage | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -136.7 | | | | | | | | | | |
| 1004 Gen Fund | | 136.7 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 210.8 | 116.6 | 16.3 | 77.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 1 |
| ***** | | ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | |
| Totals | | 210.8 | 116.6 | 16.3 | 77.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 1 |

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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,302.8 | 3,924.7 | 41.1 | 1,217.8 | 105.0 | 14.2 | 0.0 | 0.0 | 37 | 0 | 0 |
| 1036 Cm Fish Ln | | 4,450.0 | | | | | | | | | | |
| 1070 Fish En Ln | | 629.9 | | | | | | | | | | |
| 1074 Bulk Fuel | | 57.1 | | | | | | | | | | |
| 1164 RDIF | | 60.0 | | | | | | | | | | |
| 1170 | | 56.8 | | | | | | | | | | |
| SmBusEDRLF | | | | | | | | | | | | |
| 1223 CharterRLF | | 19.5 | | | | | | | | | | |
| 1224 MariculRLF | | 19.8 | | | | | | | | | | |
| 1227 MicroRLF | | 9.7 | | | | | | | | | | |
| Subtotal | | 5,302.8 | 3,924.7 | 41.1 | 1,217.8 | 105.0 | 14.2 | 0.0 | 0.0 | 37 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 21.3 | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | | 18.0 | | | | | | | | | | |
| 1070 Fish En Ln | | 2.5 | | | | | | | | | | |
| 1074 Bulk Fuel | | 0.2 | | | | | | | | | | |
| 1164 RDIF | | 0.2 | | | | | | | | | | |
| 1170 | | 0.2 | | | | | | | | | | |
| SmBusEDRLF | | | | | | | | | | | | |
| 1223 CharterRLF | | 0.1 | | | | | | | | | | |
| 1224 MariculRLF | | 0.1 | | | | | | | | | | |
| Subtotal | | 5,324.1 | 3,946.0 | 41.1 | 1,217.8 | 105.0 | 14.2 | 0.0 | 0.0 | 37 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 5,324.1 | 3,946.0 | 41.1 | 1,217.8 | 105.0 | 14.2 | 0.0 | 0.0 | 37 | 0 | 0 |

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$21.3.

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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,832.7 | 5,248.7 | 176.8 | 2,312.7 | 59.2 | 35.3 | 0.0 | 0.0 | 46 | 0 | 0 |
| 1002 Fed Rcpts | | 277.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 239.2 | | | | | | | | | | |
| 1108 Stat Desig | | 40.0 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 7,275.8 | | | | | | | | | | |
| Subtotal | | 7,832.7 | 5,248.7 | 176.8 | 2,312.7 | 59.2 | 35.3 | 0.0 | 0.0 | 46 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 28.1 | 28.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 28.1 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$28.1. | | | | | | | | | | | | |
| Increase Statutory Designated Program Receipts for Third-Party Travel Reimbursements | | | | | | | | | | | | |
| | Inc | 15.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 15.0 | | | | | | | | | | |
| Increase statutory designated program receipt authority for third-party travel reimbursements. | | | | | | | | | | | | |
| The Division receives annual grants from the National Association of Insurance Commissioners (NAIC) for travel and training expenses and receives direct reimbursement for the Director's travel to NAIC events. The amount varies year to year. The Division is currently budgeted \$40.0 in budgeted statutory designated program receipts for these activities, and in FY2020 collected approximately \$33.7 of third-party reimbursed revenue - despite significantly reduced travel as a result of the COVID-19 pandemic. This increase in statutory designated program receipts will allow the Division to appropriately account for reimbursable travel within the Division. | | | | | | | | | | | | |
| Subtotal | | 7,875.8 | 5,276.8 | 191.8 | 2,312.7 | 59.2 | 35.3 | 0.0 | 0.0 | 46 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 7,875.8 | 5,276.8 | 191.8 | 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| FY2020 Settlement of Claims Against Reclamation Bonds Sec24h Ch8 SLA2020 P90 L29 (HB 205) | | | | | | | | | | | | |
| (Language) | ConfC(L) | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 150.0 | | | | | | | | | | |
| <p>(h) 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> | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,843.4 | 5,860.1 | 215.0 | 1,664.9 | 90.7 | 12.7 | 0.0 | 0.0 | 33 | 0 | 0 |
| 1002 Fed Rcpts | | 120.0 | | | | | | | | | | |
| 1162 AOGCC Rcpt | | 7,723.4 | | | | | | | | | | |
| Subtotal | | 7,993.4 | 5,860.1 | 215.0 | 1,814.9 | 90.7 | 12.7 | 0.0 | 0.0 | 33 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Legal Services | | | | | | | | | | | | |
| | LIT | 0.0 | -186.8 | 0.0 | 186.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>In FY2020 and prior years, Alaska Oil and Gas Conservation Commission (AOGCC) Receipts were directly appropriated to the Department of Law for legal services costs incurred by AOGCC. In recent years, legal services costs exceeded the amount appropriated to the Department of Law but no funding recourse was available. In the enacted FY2021 budget AOGCC receipts previously appropriated to the Department of Law were moved to the AOGCC budget. In FY2021 AOGCC will enter into a reimbursable services agreement with the Department of Law to fund the actual cost of legal services incurred.</p> | | | | | | | | | | | | |
| Delete Office Assistant II (PCN 02-1050) No Longer Needed as a Result of Electronic Filing Improvements | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <p>In response to the global pandemic, the Alaska Oil and Gas Conservation Commission (AOGCC) altered processes for permit, application, report, and data submissions from hard copy submissions to electronic submissions. The new electronic processes have worked well and are anticipated to remain in place going forward. Previously an Office Assistant II in the Anchorage office managed incoming hard copy submissions, in addition to reception and mail duties. AOGCC has determined that the position is not needed and should be deleted.</p> | | | | | | | | | | | | |
| <p>The following position will be deleted: Full-time Office Assistant II (02-1050), range 10, located in Anchorage</p> | | | | | | | | | | | | |
| Subtotal | | 7,993.4 | 5,673.3 | 215.0 | 2,001.7 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse FY2021 Settlement of Claims Against Reclamation Bonds Sec25h Ch8 SLA2020 P90 L29 (HB 205) | | | | | | | | | | | | |
| (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 | | | | | | | | | | |

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 | | NP |
|---|------------|--|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Reverse FY2021 Settlement of Claims Against Reclamation Bonds Sec25h Ch8 SLA2020 P90 L29 (HB 205). | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rcpt | | 3.1 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$3.1. | | | | | | | | | | | | |
| Restore 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 | | | | | | | | | | |
| * Sec. 10. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (e) 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, 2022. | | | | | | | | | | | | |
| Increase Federal Authority for Additional Grants | | | | | | | | | | | | |
| | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 50.0 | | | | | | | | | | |
| In FY2020 and FY2021, the U.S. Environmental Protection Agency (EPA) made additional federal receipts available to the Alaska Oil and Gas Conservation Commission as Multi-Purpose Grant Funds. In both years, the Alaska Oil and Gas Conservation Commission (AOGCC) received additional federal authorization through the legislative revised program (RPL) process because they did not have sufficient federal authorization to accept the grant. | | | | | | | | | | | | |
| It is not yet known if AOGCC will be awarded additional federal grant funds in FY2022, but this authorization will position AOGCC to be able to receive the funds without additional legislative action in FY2022. | | | | | | | | | | | | |
| Subtotal | | 8,046.5 | 5,676.4 | 215.0 | 2,051.7 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 0 |
| ***** | | ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | |
| Totals | | 8,046.5 | 5,676.4 | 215.0 | 2,051.7 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 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 | | |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1005 GF/Prgm | ConfCom | 3,865.0 | 2,327.5 | 135.0 | 1,286.8 | 115.7 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| | | 3,865.0 | | | | | | | | | | |
| Subtotal | | 3,865.0 | 2,327.5 | 135.0 | 1,286.8 | 115.7 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| 1005 GF/Prgm | SalAdj | 14.4 | 14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 14.4 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$14.4. | | | | | | | | | | | | |
| Subtotal | | 3,879.4 | 2,341.9 | 135.0 | 1,286.8 | 115.7 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 3,879.4 | 2,341.9 | 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1235 AGDC-LNG | ConfCom | 3,431.6 | 2,390.6 | 0.0 | 1,001.0 | 40.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| | | 3,431.6 | | | | | | | | | | |
| Subtotal | | 3,431.6 | 2,390.6 | 0.0 | 1,001.0 | 40.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 42.0 | -42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| In the enacted FY2021 budget, the Alaska Gasline Development Corporation's (AGDC) budget was reduced to better align with anticipated expenditures. However, that reduction eliminated funding in the travel line. This transfer aligns AGDC's authorization for anticipated expenditures in the travel line. | | | | | | | | | | | | |
| Subtotal | | 3,431.6 | 2,390.6 | 42.0 | 959.0 | 40.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Delete Vacant Positions No Longer Needed (04-703X, 04-708X, 04-7011X) | | | | | | | | | | | | |
| 1235 AGDC-LNG | Dec | -350.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Alaska Gasline Development Corporation (AGDC) is deleting three positions (04-703X, 04-708X, 04-7011X) and associated budget authority as they are not anticipated to be needed in the near term. In FY2022, AGDC's focus will be transitioning from sole ownership to a venture structure lead by private industry, therefore, these positions are not critical. | | | | | | | | | | | | |
| Transfer from Personal Services and Travel to Reflect Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -240.0 | -22.0 | 262.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Gasline Development Corporation's goal in FY2022 is to transition from sole ownership of the Alaska Liquefied Natural Gas project to a venture structure lead by private industry. As a result, less authorization will be needed in personal services and travel, and the authorization is moved to services to support project activities. | | | | | | | | | | | | |
| Subtotal | | 3,081.6 | 1,800.6 | 20.0 | 1,221.0 | 40.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 3,081.6 | 1,800.6 | 20.0 | 1,221.0 | 40.0 | 0.0 | 0.0 | 0.0 | 12 | 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 | Positions | | | |
|---|-----------------|--------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|--|
| | | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | | |
| 1107 AEA Rcpts | ConfCom | 780.7 | 0.0 | 30.0 | 737.7 | 8.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 780.7 | | | | | | | | | | | |
| | Subtotal | 780.7 | 0.0 | 30.0 | 737.7 | 8.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | | |
| | Totals | 780.7 | 0.0 | 30.0 | 737.7 | 8.0 | 5.0 | 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 | Positions | | |
|---|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,518.3 | 0.0 | 104.8 | 5,255.5 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 211.8 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,202.0 | | | | | | | | | | |
| 1004 Gen Fund | | 635.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 50.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 123.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,767.8 | | | | | | | | | | |
| 1062 Power Proj | | 995.5 | | | | | | | | | | |
| 1108 Stat Desig | | 150.0 | | | | | | | | | | |
| 1169 PCE Endow | | 381.8 | | | | | | | | | | |
| Subtotal | | 5,518.3 | 0.0 | 104.8 | 5,255.5 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -211.8 | | | | | | | | | | |
| 1004 Gen Fund | | 211.8 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Replace Unrestricted General Funds with Power Cost Equalization Endowment Funds | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -847.3 | | | | | | | | | | |
| 1169 PCE Endow | | 847.3 | | | | | | | | | | |
| Replace unrestricted general funds in the Alaska Energy Authority (AEA) with Power Cost Equalization Endowment funds. General funds in AEA are currently used as match for the circuit rider program, training programs, and other technical assistance provided by the Denali Commission. General funds in AEA are also used to support management and oversight of programs through the personal services line. | | | | | | | | | | | | |
| Subtotal | | 5,518.3 | 0.0 | 104.8 | 5,255.5 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Alaska Energy Authority Power Cost Equalization Allocation Sec25dCh8 SLA2020 P90 L8 (HB 205) | | | | | | | | | | | | |
| (Language) | ConfC(L) | 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 | | | | | | | | | | |
| (d) The amount necessary for the purposes specified in AS 42.45.085(a), estimated to be \$29,855,000, 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, 2021. | | | | | | | | | | | | |
| Subtotal | | 29,855.0 | 0.0 | 0.0 | 355.0 | 0.0 | 0.0 | 29,500.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse Alaska Energy Authority Power Cost Equalization Allocation Sec25d Ch8 SLA2020 P90 L8 (HB 205) | | | | | | | | | | | | |
| (Language) | OTI | -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 | | | | | | | | | | |
| Reverse Alaska Energy Authority Power Cost Equalization Allocation Sec25d Ch8 SLA2020 P90 L8 (HB 205). | | | | | | | | | | | | |
| Restore Power Cost Equalization and Endowment Funding for FY2022 | | | | | | | | | | | | |
| (Language) | IncM | 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 | | | | | | | | | | |
| The Alaska Energy Authority (AEA) is increasing grant authority by \$2.5 million based on historical averages and similar trends in fuel costs. | | | | | | | | | | | | |
| 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 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 (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. | | | | | | | | | | | | |
| * Sec. 10. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (d) 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, 2022. | | | | | | | | | | | | |
| Subtotal | | 32,355.0 | 0.0 | 0.0 | 355.0 | 0.0 | 0.0 | 32,000.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 32,355.0 | 0.0 | 0.0 | 355.0 | 0.0 | 0.0 | 32,000.0 | 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 | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,200.0 | 0.0 | 0.0 | 2,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 800.0 | | | | | | | | | | |
| 1210 Renew Ener | | 1,400.0 | | | | | | | | | | |
| Subtotal | | 2,200.0 | 0.0 | 0.0 | 2,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,200.0 | 0.0 | 0.0 | 2,200.0 | 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 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 14,857.0 | 11,830.1 | 111.5 | 2,811.0 | 68.9 | 35.5 | 0.0 | 0.0 | 82 | 0 | 0 |
| 1007 I/A Rcpts | | 6,342.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 233.8 | | | | | | | | | | |
| 1102 AIDEA Rcpt | | 8,281.1 | | | | | | | | | | |
| Subtotal | | 14,857.0 | 11,830.1 | 111.5 | 2,811.0 | 68.9 | 35.5 | 0.0 | 0.0 | 82 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 103.0 | 0.0 | -103.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This transfer aligns the Alaska Industrial Development and Export Authority's (AIDEA) budget authorization to support anticipated expenditures in the personal services line. AIDEA is refocusing to maintain in-house institutional knowledge through greater use of internal staff rather than outside contractors. Sufficient staffing is required to support AIDEA's projects and programs, including public outreach on development projects, as well as to provide administration and oversight of legacy projects. | | | | | | | | | | | | |
| Subtotal | | 14,857.0 | 11,933.1 | 111.5 | 2,708.0 | 68.9 | 35.5 | 0.0 | 0.0 | 82 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Amend Alaska Industrial Development and Export Authority Dividend Amount | | | | | | | | | | | | |
| (Language) | Languag e | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Sec. 7. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY. The sum of [\$14,475,000] \$17,305,000, which has been declared available by the Alaska Industrial Development and Export Authority board of directors under AS 44.88.088, for appropriation as the dividend for the fiscal year ending June 30, 2022, is appropriated from the unrestricted balance in the Alaska Industrial Development and Export Authority revolving fund (AS 44.88.060), the Alaska Industrial Development and Export Authority sustainable energy transmission and supply development fund (AS 44.88.660), and the Arctic infrastructure development fund (AS 44.88.810) to the general fund. | | | | | | | | | | | | |
| Totals | | 14,857.0 | 11,933.1 | 111.5 | 2,708.0 | 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1102 AIDEA Rcpt | ConfCom | 337.0 | 0.0 | 0.0 | 337.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 337.0 | | | | | | | | | | |
| | Subtotal | 337.0 | 0.0 | 0.0 | 337.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| | 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 | | |
|---|-----------------|-----------------|-------------------|--------------|-----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 20,360.3 | 2,478.6 | 692.5 | 17,009.2 | 180.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| 1002 Fed Rcpts | | 4,500.0 | | | | | | | | | | |
| 1108 Stat Desig | | 15,860.3 | | | | | | | | | | |
| Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY22) | | | | | | | | | | | | |
| (Language) | CarryFwd | 5,717.5 | 259.3 | 137.2 | 5,122.6 | 198.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5,717.5 | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| | Subtotal | 26,077.8 | 2,737.9 | 829.7 | 22,131.8 | 378.4 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Reverse Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY22) | | | | | | | | | | | | |
| (Language) | OTI | -5,717.5 | -259.3 | -137.2 | -5,122.6 | -198.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -5,717.5 | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Increase Federal Grant Authorization for Future Awards | | | | | | | | | | | | |
| | Inc | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,100.0 | | | | | | | | | | |
| The Alaska Seafood Marketing Institute (ASMI) is actively pursuing federal grant opportunities to supplement the seafood marketing assessment. ASMI has submitted two pre-proposals for federal grants to potentially be awarded in the fall of 2021 and is evaluating additional federal funding opportunities. This increase to federal receipt authority will allow ASMI to receive additional federal funding as it is awarded. | | | | | | | | | | | | |
| Transfer Authorization from Services to Personal Services to Support Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 221.2 | 0.0 | -221.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer statutory designated program receipts from services to sufficiently fund anticipated personal services in FY2022. | | | | | | | | | | | | |
| Extend the Agricultural Trade Program Multi-Year Award through FY2025 | | | | | | | | | | | | |
| (Language) | Language | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | e | | | | | | | | | | | |
| The Agricultural Trade Program (ATP) was authorized as a multi-year operating appropriation for FY2020-FY2022 in Sec30 Ch1 SLA2019 P67 L22 (HB39). Due to the COVID-19 pandemic, the grant has been extended by the federal government through September 30, 2024 (FY2025). This change requires an amendment to the original language to extend the multi-year award through FY2025. | | | | | | | | | | | | |

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 | | |
|---|---|-----------------|----------------------|--------------|-----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| * Sec. 10. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (h) Section 21(i), ch. 1, FSSLA 2019, is amended to read: (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, June 30, 2023, June 30, 2024, and June 30, 2025. | | | | | | | | | | | | |
| | Subtotal | 21,460.3 | 2,699.8 | 692.5 | 17,888.0 | 180.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| | ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | |
| | Totals | 21,460.3 | 2,699.8 | 692.5 | 17,888.0 | 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,328.5 | 6,760.0 | 30.4 | 2,377.2 | 156.9 | 4.0 | 0.0 | 0.0 | 54 | 0 | 3 |
| 1007 I/A Rcpts | | 139.9 | | | | | | | | | | |
| 1141 RCA Rcpts | | 9,188.6 | | | | | | | | | | |
| Subtotal | | 9,328.5 | 6,760.0 | 30.4 | 2,377.2 | 156.9 | 4.0 | 0.0 | 0.0 | 54 | 0 | 3 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Add Two Utility Master Analyst Positions | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Add two full-time Utility Master Analyst positions, range 27, located in Anchorage, to provide high level assistance to the Regulatory Commission of Alaska's (RCA) Commissioners, serve as subject matter experts in regulatory cases, and provide in-depth analysis and research as required. | | | | | | | | | | | | |
| SB 83, passed by the 31st legislature in 2019, provided statutory authority for the creation of up to five Utility Master Analyst positions in the RCA. One Utility Master Analyst position was added to the RCA in FY2020. | | | | | | | | | | | | |
| Align Authorization for Utility Master Analyst Positions | | | | | | | | | | | | |
| | LIT | 0.0 | 344.4 | 0.0 | -340.4 | 0.0 | -4.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| SB 83, passed by the 31st legislature in 2019, provided statutory authority for the creation of up to five Utility Master Analyst positions in the Regulatory Commission of Alaska (RCA). One Utility Master Analyst was created in FY2020, and in FY2021, RCA will create two additional Utility Master Analysts. This transfer aligns authorization in the personal services line to support those positions. | | | | | | | | | | | | |
| Subtotal | | 9,328.5 | 7,104.4 | 30.4 | 2,036.8 | 156.9 | 0.0 | 0.0 | 0.0 | 56 | 0 | 3 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 26.3 | 26.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts | | 26.3 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$26.3. | | | | | | | | | | | | |
| Add Utility Master Analyst Positions | | | | | | | | | | | | |
| | Inc | 172.2 | 172.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1141 RCA Rcpts | | 172.2 | | | | | | | | | | |
| Add two full-time Utility Master Analyst positions, range 27, located in Anchorage, to provide high level assistance to the Regulatory Commission of Alaska's (RCA) Commissioners, serve as subject matter experts in regulatory cases, and provide in-depth analysis and research as required. Funding to support personal services for one position is included in this amount. Funding to support personal services for one position will be transferred from the services line. | | | | | | | | | | | | |
| Senate Bill 83, passed by the 31st Legislature in 2019, provided statutory authority for the creation of up to five Utility Master Analyst positions in the RCA. One Utility Master Analyst position was added in FY2020, and two Utility Master Analyst positions were added to the RCA in FY2021 Management Plan. The remaining two Utility Master Analyst positions will be added to the RCA in FY2022. | | | | | | | | | | | | |

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 |
| Align Authorization for Utility Master Analyst Position | | | | | | | | | | | | |
| LIT | | 0.0 | 172.2 | 0.0 | -172.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Senate Bill 83, passed by the 31st Legislature in 2019, provided statutory authority for the creation of up to five Utility Master Analyst positions in the Regulatory Commission of Alaska (RCA). One Utility Master Analyst was created in FY2020, two in FY2021, and two in FY2022. This transfer aligns authorization in the personal services line to support one of the two positions added for FY2022. | | | | | | | | | | | | |
| Subtotal | | 9,527.0 | 7,475.1 | 30.4 | 1,864.6 | 156.9 | 0.0 | 0.0 | 0.0 | 58 | 0 | 3 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 9,527.0 | 7,475.1 | 30.4 | 1,864.6 | 156.9 | 0.0 | 0.0 | 0.0 | 58 | 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,359.4 | 0.0 | 0.0 | 1,359.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | 149.8 | | | | | | | | | | |
| 1004 Gen Fund | | 449.4 | | | | | | | | | | |
| 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 FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -149.8 | | | | | | | | | | |
| 1004 Gen Fund | | 149.8 | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Subtotal | | 1,359.4 | 0.0 | 0.0 | 1,359.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Governor To FY2022 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,359.4 | 0.0 | 0.0 | 1,359.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |