State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development

FY2022 Governor
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Department of Commerce, Community, and Economic Development

Mission

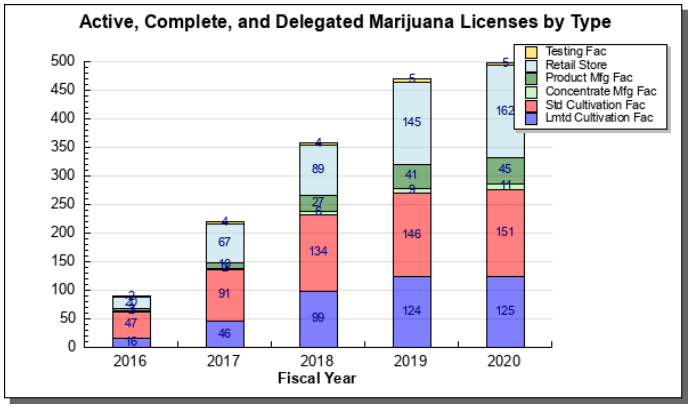
Promote a healthy economy, strong communities, and protect consumers in Alaska. AS 44.33.020

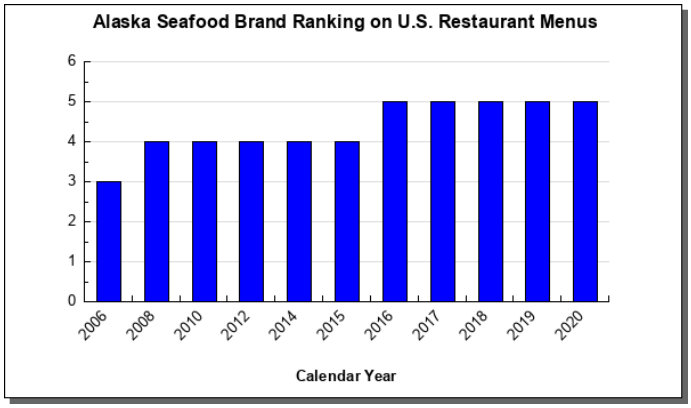
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Economic Growth	1,074.8	13,026.2	23,617.4	47,337.5	85,055.8	133.7	0.0	2.4	15.1%
2	Sustainable Energy	1,218.5	32,682.3	18,165.7	27,202.0	79,268.5	77.4	0.0	0.3	36.3%
3	Strong Communities	5,954.7	647.2	13,823.4	36,923.1	57,348.3	52.7	0.0	0.2	7.1%
4	Consumer Protection	214.1	38,660.9	1,630.3	15,277.7	55,783.1	254.3	0.0	4.2	41.6%
	FY2021 Management Plan	**8,462.0**	**85,016.6**	**57,236.8**	**126,740.3**	**277,455.7**	**518.0**	**0.0**	**7.0**	

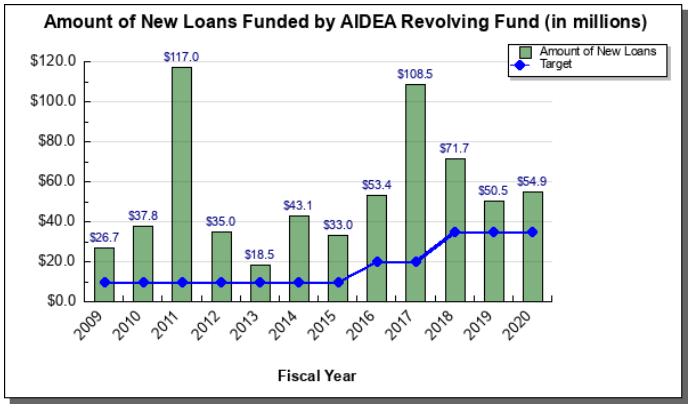
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

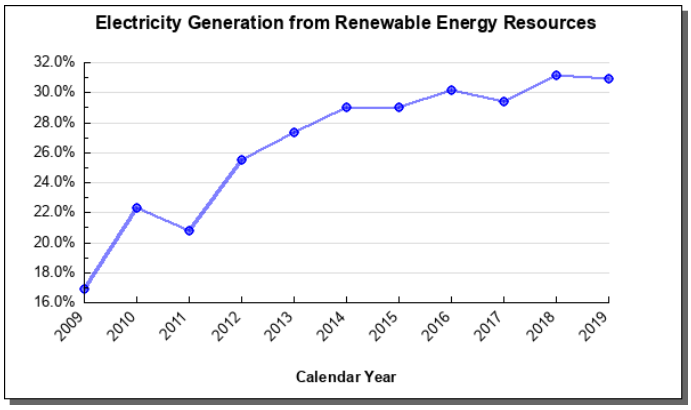
1. Economic Growth



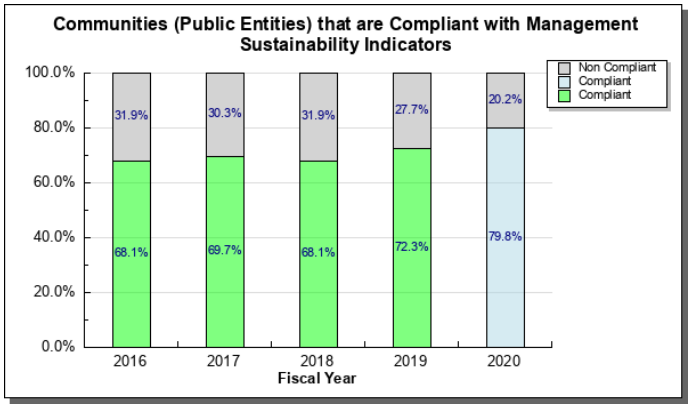


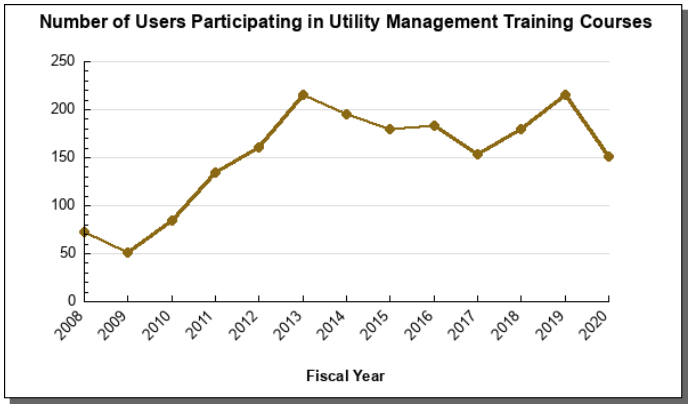


2. Sustainable Energy

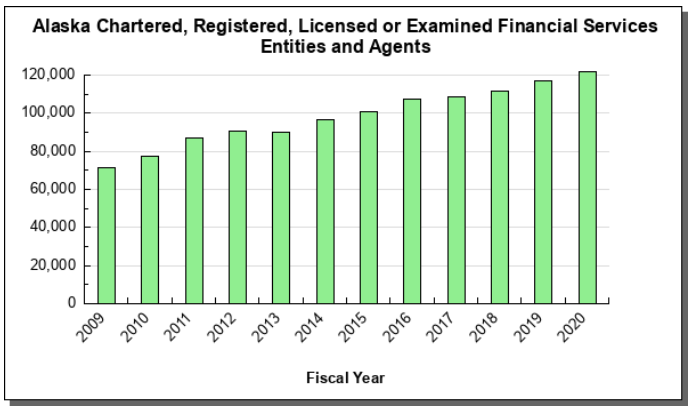


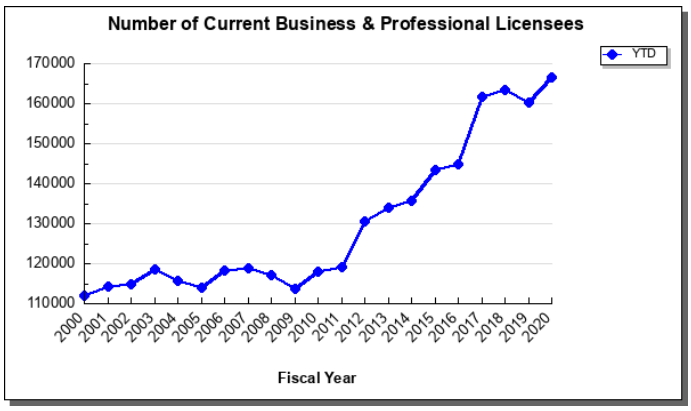
3. Strong Communities

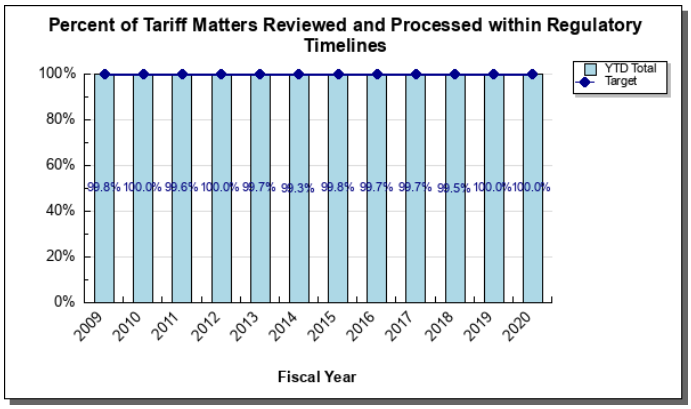




4. Consumer Protection







Major Department Accomplishments in 2020

- Alaska Oil & Gas Conservation Commission utilized Risk-Based Data Management System database to better focus on field inspection efforts. In response to the AOGCC's improved inspections, operators are implementing equipment maintenance programs that are proactive rather than reactive.
- Economic Development's Alaska Development Team (AKDT) supported Alaskan businesses and industries in COVID-19 pandemic response. The AKDT worked with the regional Small Business Administration to provide information about the Paycheck Protection Program and Economic Injury Disaster Loans, and partnered with the Department of Health and Social Services (DHSS) in response to Health Mandate 10 to solicit Community/Workforce Protective Plans for essential service and critical infrastructure businesses.
- Corporations, Business and Professional Licensing has continued to develop and launch initial online applications. 34 professional license types now have online application options. 70,149 professional license holders (79.8%) are now registered for the MY LICENSE online management service and 69 percent of professional license holders have opted-in to receive email correspondence.
- Division of Insurance collected $71 million in premium taxes, penalties and fees and the Investigative section successfully prosecuted six cases in Alaska State Court and recovered $801,601 for the public and state.
- Alaska Seafood Marketing Institute FY2020 U.S. consumer public relations earned media efforts resulted in 166 placements (6% YOY increase) and nearly 1.89 billion impressions (99% YOY increase) for the Alaska seafood brand, products and messaging. The reach of these efforts is equivalent to being on the front of the New York Times every day for 10 years. Regarding social media, Alaska Seafood had over 106,000 U.S. followers (4% YOY increase) and the brand's social posts created 17.4 million impressions (178% YOY increase).
- Alaska Industrial Development and Export Authority AIDEA has been instrumental in the response to the economic challenges experienced by small businesses in Alaska through the waiver or modification of the regulatory requirements governing AIDEA's loan, guarantee, and finance programs to Alaska's businesses affected by the COVID-19 pandemic. Emergency regulations were written and adopted by the Board for a new emergency loan and guaranty program focusing on Alaska's small businesses most at risk due to the economic crisis. In addition, Resolution G20-10 allowed AIDEA to support Alaskan businesses with the modification of AIDEA's Business and Export Assistance program into an emergency guaranty program with Alaska's financial institutions, Sustaining Alaska's Future Economy Guaranty Program (AK SAFE). Up to $50 million was authorized by the Board to support the AK SAFE guarantees.
- Alcohol and Marijuana Control Office's Marijuana Control Board (MCB) approved 75 new licenses, 313 renewal licenses, and 19 transfer applications in FY2020. Since program inception the MCB has approved 626 licenses of which 404 were operating at the end of FY2020. AMCO also received and processed 91 new alcohol license applications, 132 alcohol license transfer applications, 798 alcohol license renewals, and 1,066 alcohol event permits.
- Community and Regional Affairs assisted 285 communities throughout Alaska. DCRA provided urgent assistance 111 times to avoid disruption to essential public services. This resulted in 14 fuel loans to communities ineligible for bank loans and coordination of fuel deliveries to avoid critical shortages. Additionally, staff provided Power Cost Equalization (PCE) on-site training and assistance to communities to file and receive payments that would have expired; assistance with filing for Payment in Lieu of Taxes (PILT) and Community Assistance Program funds before application deadline; assistance with critical financial issues involving the Internal Revenue Service; assistance with economic disaster recovery; utility freeze up, recovery from natural disasters, and loss of key

personnel. In response to the COVID-19 pandemic, DCRA administered federal CARES Act funding to 228 communities.

- Investments provided patient capital to stimulate business development, job creation, and resident ownership through direct state loan origination on 201 loans and pre-qualifications totaling $31.1 million across ten revolving loan funds. Investments provided extensive support to the AK CARES business grant program, including grant application review, applicant assistance, and grant approval.
- Regulatory Commission of Alaska issued a final decision approving the acquisition with conditions of two of Alaska's largest electric utilities. The utilities entered into an agreement whereby Chugach Electric Association, Inc. agreed to buy most of the assets of the Municipality of Anchorage d/b/a Municipal Light & Power Department. This case has resulted in the filing of thousands of documents, many of a highly technical nature.
- Alaska Energy Authority, after years of negotiation, completed the process to extend the lease for use of the Matanuska Electric Association's transmission line north of the Teeland substation in Wasilla. This segment of transmission line is the sole path to deliver power generated at the Bradley Lake Hydroelectric facility north to Golden Valley Electric Association. The lease agreement ended years of dispute as to the definitive ownership of the infrastructure and unburdened the participating utilities in both the Bradley Lake Project and the Alaska Intertie Project from potential costly transmission investment's that would ultimately be borne by Railbelt ratepayers. The lease agreement is set to expire on October 1, 2038.
- Banking and Securities collected $18.6 million in assessments, fees, and penalties in FY2020; of which $14.5 million was contributed to the General Fund. FY2020 saw a 21% average increase in the number of license approvals, registrations, examinations, and enforcement activities division-wide.
- Executive Administration identified and implemented application development initiatives to increase efficiencies for department users and customers, especially in the areas of remote access and electronic document storage and access. Additionally, Executive Administration provided COVID-19 support and resources to the department in the areas of IT, human resource, administration, and procurement of personal protection equipment.

Key Department Challenges

- Supporting effective local government and essential public services as communities' experience the impact of the COVID-19 pandemic and associated impacts on local revenue sources;
- Efficiently coordinating economic development activities across agencies as the State implements a broad based strategy for economic development;
- Providing support and intellectual resources to Alaska's business community as the economy rebounds from the COVID-19 pandemic.

Significant Changes in Results to be Delivered in FY2022

- Coordinated delivery of economic development efforts as division staff are reassigned amongst the Commissioner's Office and Governor's office to provide a broad based economic development strategy with coordinated efforts across agencies.

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FY2022 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Community Block Grants	60,000	0	0	6,000,000	6,060,000
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	9,100,000	9,100,000
AMCO Enforcement Case Management and Investigations Report Writing System	100,000	100,000	0	0	200,000
Alaska Energy Authority - Alaska Cargo and Cold Storage	0	0	0	21,000,000	21,000,000
Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs	0	0	0	5,000,000	5,000,000
Alaska Energy Authority - Bulk Fuel Upgrades	0	5,500,000	0	7,500,000	13,000,000
Alaska Energy Authority - Rural Power Systems Upgrades	0	5,000,000	0	12,500,000	17,500,000
Alaska Travel Industry Association	0	5,000,000	0	0	5,000,000
Inter-Island Ferry Authority	250,000	0	0	0	250,000
Department Total	**410,000**	**15,600,000**	**0**	**61,100,000**	**77,110,000**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2021 Management Plan to FY2022 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2021 Management Plan	**8,462.0**	**85,016.6**	**57,236.8**	**126,740.3**	**277,455.7**
One-time items:					
-Executive Admin and Dev	0.0	0.0	0.0	-100,000.0	-100,000.0
-Community and Regional Affairs	0.0	-360.3	-8,500.0	0.0	-8,860.3
-AK Oil & Gas Conservation Comm	0.0	0.0	-150.0	0.0	-150.0
-Alaska Energy Authority	0.0	-29,855.0	0.0	0.0	-29,855.0
-Alaska Seafood Marketing Inst	0.0	0.0	0.0	-5,717.5	-5,717.5
Adjustments which continue current level of service:					
-Banking and Securities	0.0	120.2	0.0	0.0	120.2
-Executive Admin and Dev	2.3	0.0	15.0	0.0	17.3
-Community and Regional Affairs	22.4	491.6	1.1	8.4	523.5
-Corp, Bus & Prof Licenses	0.0	51.8	3.4	0.0	55.2
-Economic Development	-239.2	0.0	0.0	0.0	-239.2
-Investments	0.0	21.3	0.0	0.0	21.3
-Insurance	0.0	28.1	0.0	0.0	28.1
-AK Oil & Gas Conservation Comm	0.0	3.1	150.0	0.0	153.1
-Alcohol and Marijuana Control	0.0	14.4	0.0	0.0	14.4
-Alaska Energy Authority	-847.3	33,202.3	0.0	0.0	32,355.0
-Reg Comm of Ak	0.0	26.3	0.0	0.0	26.3
Proposed budget increases:					
-Corp, Bus & Prof Licenses	0.0	0.0	680.0	0.0	680.0
-Insurance	0.0	0.0	15.0	0.0	15.0
-AK Oil & Gas Conservation Comm	0.0	0.0	0.0	50.0	50.0
-Alaska Seafood Marketing Inst	0.0	0.0	0.0	1,100.0	1,100.0
-Reg Comm of Ak	0.0	172.2	0.0	0.0	172.2
Proposed budget decreases:					
-Executive Admin and Dev	-28.3	0.0	0.0	0.0	-28.3
-Community and Regional Affairs	-540.6	0.0	0.0	0.0	-540.6
-Economic Development	-96.6	0.0	0.0	0.0	-96.6
-Ak Gasline Development	0.0	0.0	-350.0	0.0	-350.0
FY2022 Governor	**6,734.7**	**88,932.6**	**49,101.3**	**22,181.2**	**166,949.8**

Department Totals

Department of Commerce, Community, and Economic Development

Description	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Department Totals	153,268.4	163,238.2	277,455.7	277,455.7	166,949.8	-110,505.9	-39.8%
Objects of Expenditure:							
71000 Personal Services	58,696.6	64,118.4	64,377.7	63,992.2	63,628.4	-363.8	-0.6%
72000 Travel	1,212.3	2,167.4	2,304.6	2,362.9	2,218.7	-144.2	
73000 Services	38,587.4	49,105.7	54,228.3	54,559.5	51,078.7	-3,480.8	-6.4%
74000 Commodities	1,107.4	1,244.9	1,443.3	1,443.3	1,244.9	-198.4	-13.7%
75000 Capital Outlay	118.2	129.1	129.1	125.1	125.1	0.0	0.0%
77000 Grants, Benefits	53,546.5	46,472.7	154,972.7	154,972.7	48,654.0	-106,318.7	-68.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1001 CBR Fund (UGF)	0.0	2,115.5	2,115.5	2,115.5	0.0	-2,115.5	-100.0%
1002 Fed Rcpts (Fed)	29,200.2	21,022.8	126,740.3	126,740.3	22,181.2	-104,559.1	-82.5%
1003 G/F Match (UGF)	488.0	765.2	765.2	765.2	1,022.9	257.7	33.7%
1004 Gen Fund (UGF)	7,325.1	5,581.3	5,581.3	5,581.3	5,711.8	130.5	2.3%
1005 GF/Prgm (DGF)	8,704.5	9,535.7	9,535.7	9,535.7	9,676.5	140.8	1.5%
1007 I/A Rcpts (Other)	13,007.6	15,717.1	15,717.1	15,717.1	16,415.5	698.4	4.4%
1036 Cm Fish Ln (DGF)	3,315.9	4,450.0	4,450.0	4,450.0	4,468.0	18.0	0.4%
1040 Surety Fnd (DGF)	119.0	296.5	296.5	296.5	297.4	0.9	0.3%
1061 CIP Rcpts (Other)	3,320.1	3,808.0	3,808.0	3,808.0	3,809.1	1.1	0.0%
1062 Power Proj (DGF)	455.4	995.5	995.5	995.5	995.5	0.0	0.0%
1070 Fish En Ln (DGF)	464.0	629.9	629.9	629.9	632.4	2.5	0.4%
1074 Bulk Fuel (DGF)	42.3	57.1	57.1	57.1	57.3	0.2	0.4%
1102 AIDEA Rcpt (Other)	5,429.6	8,618.1	8,618.1	8,618.1	8,618.1	0.0	0.0%
1107 AEA Rcpts (Other)	523.2	780.7	780.7	780.7	780.7	0.0	0.0%
1108 Stat Desig (Other)	9,925.1	16,381.3	16,381.3	16,381.3	16,396.3	15.0	0.1%
1141 RCA Rcpts (DGF)	8,442.1	9,188.6	9,188.6	9,188.6	9,387.1	198.5	2.2%
1156 Rcpt Svcs (DGF)	17,785.7	19,700.1	19,700.1	19,700.1	19,772.9	72.8	0.4%
1162 AOGCC Rcpt (DGF)	6,929.2	7,723.4	7,723.4	7,723.4	7,726.5	3.1	0.0%
1164 RDIF (DGF)	49.9	60.0	60.0	60.0	60.2	0.2	0.3%
1169 PCE Endow (DGF)	30,271.0	30,236.8	30,236.8	30,236.8	33,584.1	3,347.3	11.1%
1170 SmBusEDRLF (DGF)	46.5	56.8	56.8	56.8	57.0	0.2	0.4%
1202 Anatomical (DGF)	22.7	80.0	80.0	80.0	80.0	0.0	0.0%
1205 Ocn Rngr (Other)	0.0	0.0	4,500.0	4,500.0	0.0	-4,500.0	-100.0%
1206 CPV Tax (Other)	0.0	0.0	4,000.0	4,000.0	0.0	-4,000.0	-100.0%
1209 Capstone (DGF)	101.5	0.0	0.0	0.0	0.0	0.0	0.0%
1210 Renew Ener (DGF)	896.3	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	309.1	360.3	360.3	360.3	311.6	-48.7	-13.5%
1223 CharterRLF (DGF)	14.4	19.5	19.5	19.5	19.6	0.1	0.5%
1224 MariculRLF (DGF)	14.4	19.8	19.8	19.8	19.9	0.1	0.5%
1227 MicroRLF (DGF)	7.2	9.7	9.7	9.7	9.7	0.0	0.0%
1235 AGDC-LNG (Other)	5,861.5	3,431.6	3,431.6	3,431.6	3,081.6	-350.0	-10.2%

Department Totals

Department of Commerce, Community, and Economic Development

Description	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	180.0	180.0	100.0%
Totals:							
Unrestricted Gen (UGF)	7,813.1	8,462.0	8,462.0	8,462.0	6,734.7	-1,727.3	-20.4%
Designated Gen (DGF)	78,188.0	85,016.6	85,016.6	85,016.6	88,932.6	3,916.0	4.6%
Other Funds	38,067.1	48,736.8	57,236.8	57,236.8	49,101.3	-8,135.5	-14.2%
Federal Funds	29,200.2	21,022.8	126,740.3	126,740.3	22,181.2	-104,559.1	-82.5%
Positions:							
Permanent Full Time	535	518	518	518	514	-4	-0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	10	8	8	7	5	-2	-28.6%

Component Summary Unrestricted General Funds Only

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Executive Administration and Development							
Commissioner's Office	35.3	160.3	160.3	160.3	160.3	0.0	0.0%
Administrative Services	664.6	668.0	668.0	668.0	642.0	-26.0	-3.9%
RDU Totals:	**699.9**	**828.3**	**828.3**	**828.3**	**802.3**	**-26.0**	**-3.1%**
Community and Regional Affairs							
Community & Regional Affairs	4,961.8	5,424.2	5,424.2	5,424.2	4,905.3	-518.9	-9.6%
Serve Alaska	150.3	216.4	216.4	216.4	217.1	0.7	0.3%
RDU Totals:	**5,112.1**	**5,640.6**	**5,640.6**	**5,640.6**	**5,122.4**	**-518.2**	**-9.2%**
Economic Development							
Economic Development	526.4	546.6	546.6	546.6	210.8	-335.8	-61.4%
RDU Totals:	**526.4**	**546.6**	**546.6**	**546.6**	**210.8**	**-335.8**	**-61.4%**
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	28.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**28.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Alaska Energy Authority							
AEA Rural Energy Assistance	847.3	847.3	847.3	847.3	0.0	-847.3	-100.0%
RDU Totals:	**847.3**	**847.3**	**847.3**	**847.3**	**0.0**	**-847.3**	**-100.0%**
DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
RDU Totals:	**599.2**	**599.2**	**599.2**	**599.2**	**599.2**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	7,813.1	8,462.0	8,462.0	8,462.0	6,734.7	-1,727.3	-20.4%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**7,813.1**	**8,462.0**	**8,462.0**	**8,462.0**	**6,734.7**	**-1,727.3**	**-20.4%**

Component Summary All Funds

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Banking and Securities							
Banking and Securities	3,664.9	4,052.5	4,052.5	4,052.5	4,172.7	120.2	3.0%
RDU Totals:	**3,664.9**	**4,052.5**	**4,052.5**	**4,052.5**	**4,172.7**	**120.2**	**3.0%**
Executive Administration and Development							
Commissioner's Office	948.4	1,253.6	101,253.6	101,253.6	1,253.6	-100,000.0	-98.8%
Administrative Services	4,001.1	4,409.4	4,409.4	4,409.4	4,398.4	-11.0	-0.2%
RDU Totals:	**4,949.5**	**5,663.0**	**105,663.0**	**105,663.0**	**5,652.0**	**-100,011.0**	**-94.7%**
Community and Regional Affairs							
Community & Regional Affairs	6,996.0	9,049.9	17,549.9	17,549.9	8,670.6	-8,879.3	-50.6%
Serve Alaska	1,337.3	2,125.3	2,125.3	2,125.3	2,127.2	1.9	0.1%
RDU Totals:	**8,333.3**	**11,175.2**	**19,675.2**	**19,675.2**	**10,797.8**	**-8,877.4**	**-45.1%**
Revenue Sharing							
Payment in Lieu of Taxes	11,508.3	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	8,850.8	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	1,453.9	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
RDU Totals:	**21,813.0**	**14,128.2**	**14,128.2**	**14,128.2**	**14,128.2**	**0.0**	**0.0%**
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	13,406.8	14,651.0	14,651.0	14,651.0	15,386.2	735.2	5.0%
RDU Totals:	**13,406.8**	**14,651.0**	**14,651.0**	**14,651.0**	**15,386.2**	**735.2**	**5.0%**
Economic Development							
Economic Development	659.9	546.6	546.6	546.6	210.8	-335.8	-61.4%
RDU Totals:	**659.9**	**546.6**	**546.6**	**546.6**	**210.8**	**-335.8**	**-61.4%**
Investments							
Investments	4,056.1	5,302.8	5,302.8	5,302.8	5,324.1	21.3	0.4%
RDU Totals:	**4,056.1**	**5,302.8**	**5,302.8**	**5,302.8**	**5,324.1**	**21.3**	**0.4%**
Insurance							
Insurance Operations	7,173.9	7,832.7	7,832.7	7,832.7	7,875.8	43.1	0.6%
RDU Totals:	**7,173.9**	**7,832.7**	**7,832.7**	**7,832.7**	**7,875.8**	**43.1**	**0.6%**
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	7,095.2	7,993.4	7,993.4	7,993.4	8,046.5	53.1	0.7%
RDU Totals:	**7,095.2**	**7,993.4**	**7,993.4**	**7,993.4**	**8,046.5**	**53.1**	**0.7%**
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	3,396.3	3,865.0	3,865.0	3,865.0	3,879.4	14.4	0.4%
RDU Totals:	**3,396.3**	**3,865.0**	**3,865.0**	**3,865.0**	**3,879.4**	**14.4**	**0.4%**
Alaska Gasline Development Corporation							
AK Gasline Development Corp	5,861.5	3,431.6	3,431.6	3,431.6	3,081.6	-350.0	-10.2%
RDU Totals:	**5,861.5**	**3,431.6**	**3,431.6**	**3,431.6**	**3,081.6**	**-350.0**	**-10.2%**
Alaska Energy Authority							
AEA Owned Facilities	523.2	780.7	780.7	780.7	780.7	0.0	0.0%
AEA Rural Energy Assistance	3,499.5	5,518.3	5,518.3	5,518.3	5,518.3	0.0	0.0%
AEA Power Cost Equalization	29,942.5	29,855.0	29,855.0	29,855.0	32,355.0	2,500.0	8.4%
Alternative Energy & Efficiency	1,758.0	2,200.0	2,200.0	2,200.0	2,200.0	0.0	0.0%

Component Summary All Funds

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
RDU Totals:	**35,723.2**	**38,354.0**	**38,354.0**	**38,354.0**	**40,854.0**	**2,500.0**	**6.5%**
Alaska Industrial Development and Export Authority							
AIDEA	11,417.7	14,857.0	14,857.0	14,857.0	14,857.0	0.0	0.0%
AIDEA Facilities Maintenance	366.0	337.0	337.0	337.0	337.0	0.0	0.0%
RDU Totals:	**11,783.7**	**15,194.0**	**15,194.0**	**15,194.0**	**15,194.0**	**0.0**	**0.0%**
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	15,507.2	20,360.3	26,077.8	26,077.8	21,460.3	-4,617.5	-17.7%
RDU Totals:	**15,507.2**	**20,360.3**	**26,077.8**	**26,077.8**	**21,460.3**	**-4,617.5**	**-17.7%**
Regulatory Commission of Alaska							
Reg Comm of AK	8,550.2	9,328.5	9,328.5	9,328.5	9,527.0	198.5	2.1%
RDU Totals:	**8,550.2**	**9,328.5**	**9,328.5**	**9,328.5**	**9,527.0**	**198.5**	**2.1%**
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,293.7	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Totals:	**1,293.7**	**1,359.4**	**1,359.4**	**1,359.4**	**1,359.4**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	7,813.1	8,462.0	8,462.0	8,462.0	6,734.7	-1,727.3	-20.4%
Designated Gen (DGF):	78,188.0	85,016.6	85,016.6	85,016.6	88,932.6	3,916.0	4.6%
Other Funds:	38,067.1	48,736.8	57,236.8	57,236.8	49,101.3	-8,135.5	-14.2%
Federal Funds:	29,200.2	21,022.8	126,740.3	126,740.3	22,181.2	-104,559.1	-82.5%
Total Funds:	**153,268.4**	**163,238.2**	**277,455.7**	**277,455.7**	**166,949.8**	**-110,505.9**	**-39.8%**
Permanent Full Time:	535	518	518	518	514	-4	-0.8%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	10	8	8	7	5	-2	-28.6%
Total Positions:	**545**	**526**	**526**	**525**	**519**	**-6**	**-1.1%**

Inter-Agency Revenue Summary

Department of Commerce, Community, and Economic Development
Revenue Type Inter-Agency Receipts Only

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Commerce, Community, and Economic Development Totals:			**16,291.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	818.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	3,733.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	139.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Rural Energy Assistance (2600)	6,342.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	1,093.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Serve Alaska (2946)	35.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,017.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	3,105.0
RDU: Executive Administration and Development (119)			**4,826.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	3,733.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	1,093.3
Component: Commissioner's Office (1027)			**1,093.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	1,093.3
Component: Administrative Services (1028)			**3,733.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	3,733.2
RDU: Community and Regional Affairs (405)			**100.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	58.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Serve Alaska (2946)	35.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
Component: Community and Regional Affairs (2879)			**100.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	58.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Serve Alaska (2946)	35.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
RDU: Revenue Sharing (217)			**3,100.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	3,100.0
Component: Fisheries Taxes (2482)			**3,100.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	3,100.0
RDU: Corporations, Business and Professional Licensing (117)			**1,022.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,017.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	5.0
Component: Corporations, Business and Professional Licensing (2360)			**1,022.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,017.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	5.0
RDU: Alaska Industrial Development and Export Authority (125)			**6,342.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Rural Energy Assistance (2600)	6,342.1
Component: Alaska Industrial Development and Export Authority (1234)			**6,342.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Rural Energy Assistance (2600)	6,342.1
RDU: Regulatory Commission of Alaska (399)			**139.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	139.9
Component: Regulatory Commission of Alaska (2417)			**139.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	139.9
RDU: DCCED State Facilities Rent (411)			**760.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	760.2
Component: DCCED State Facilities Rent (2472)			**760.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	760.2

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Banking and Securities
RDU/Component Budget Summary

RDU/Component: Banking and Securities

Contribution to Department's Mission

Protect consumers of financial services and promote safe and sound financial systems.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

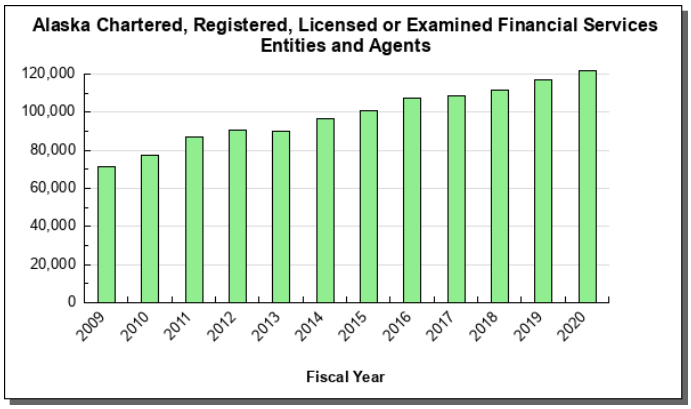
Core Services

- Charter, license and register financial institutions and products.
- Examine records of businesses and individuals to ensure compliance with federal and state law or regulation.
- Investigate consumer complaints and take appropriate enforcement action.
- Accept and file annual reports and election materials from Alaska Native Claims Settlement Act (ANCSA) corporations for public access and respond timely to requests for investigation.

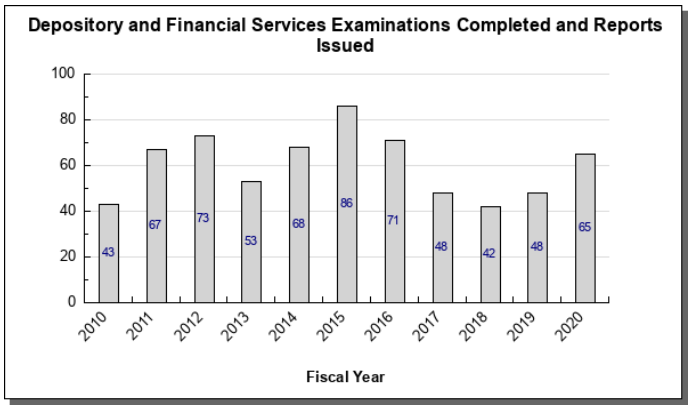
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

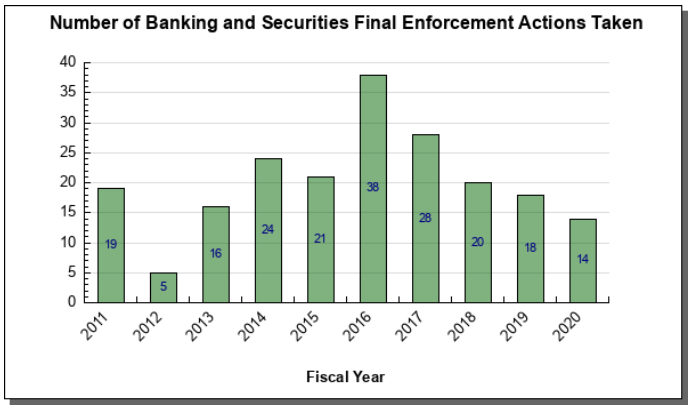
1. Charter, license and register financial institutions and products.



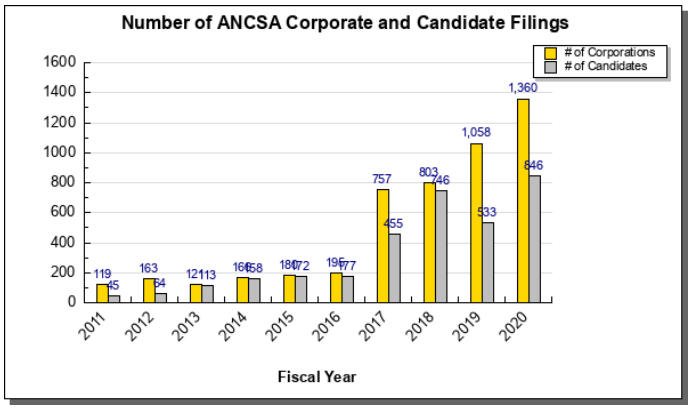
2. Examine records of businesses and individuals to ensure compliance with federal and state law or regulation.

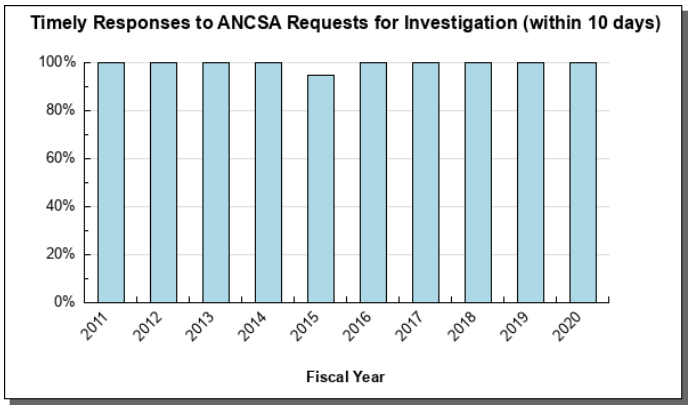


3. Investigate consumer complaints and take appropriate enforcement action.



4. Accept and file annual reports and election materials from Alaska Native Claims Settlement Act (ANCSA) corporations for public access and respond timely to requests for investigation.





Major Component Accomplishments in 2020

Mortgage Lending Exemptions – The division drafted regulations for statutory changes resulting from the passage of House Bill (HB) 104 (CH 9 SLA 2019). HB 104 amended state law to allow for a bona fide non-profit organization and certain seller financing options to be exempt from state mortgage licensing requirements. The seller financing exemption became effective upon Governor's Dunleavy's signature, June 28, 2019, and the non-profit exemption took effect on January 1, 2020.

Enforcement and Settlements – The division actively protected consumers by issuing fourteen orders and assessing civil penalties. Fifty-eight new investigations were opened, 189 investigations were closed, and 45 investigations remain active.

Division Programs – The division continues to experience growth in licensing and registrations. Examiner resources have been reallocated to address workload, and the division is evaluating ways to streamline and automate processes. In response to COVID-19, the division adjusted to a remote workforce and has successfully conducted examinations of financial institutions remotely. The division is statutorily required to register and license businesses and individuals, conduct certain examinations, and respond to complaints within specific timelines. FY2020 saw a 21% average increase in the number of license approvals, registrations, examinations, and enforcement activities division-wide.

Chartered, registered, licensed, renewed or examined financial entities, persons and filings

The division collected $18.6 million in assessments, fees, and penalties in FY2020; of which $14.5 million was contributed to the General Fund.

- 5 depositories – banks, a credit union and a mutual savings bank
- 49 non-depositories – trusts, premium finance, small loan, and bank holding companies, and the Commercial Fishing and Agricultural Bank and a Business and Industrial Development Corporation (BIDCO)
- 132 money service businesses
- 23 payday lenders
- 592 mortgage broker/lenders and branches, and 3,114 mortgage loan originators
- 1,213 securities broker-dealers and 858 securities investment advisers
- 104,151 securities broker-dealer and investment adviser sales agents
- 9,178 mutual funds and securities registrations/unit investment trusts
- 13 securities exemptions, registrations and no action/interpretive opinions

Examinations conducted

- 3 depositories
- 29 non-depositories
- 13 money service businesses
- 8 mortgage broker/lenders
- 12 securities broker-dealers

Alaska Native Claims Settlement Act (ANCSA) Corporation and shareholder election materials processed

- 1,360 board candidate filings
- 846 corporate filings
- 151 public information requests
- 9 complaints/requests for investigation

Investigations and Enforcement Actions

- 58 investigations opened, 189 closed and 45 active cases at the end of FY2020
- 14 final administrative orders issued
- 17 license applications withdrawn at the state's request
- $53,927 in civil penalties ordered

Public Information and Outreach

The division presented or participated in meetings and online events hosted by industry, other regulators, and community organizations to inform participants about the financial industries regulated in Alaska. The division responded to requests from public officials, media, private individuals, and consumers.

The division conducts almost all of its outreach in-person. All of the recurring outreach events that would have happened through much of FY2020 were rescheduled, postponed, or cancelled due to the pandemic. The division will continue to seek out opportunities to inform industry representatives and consumers about the financial industries regulated by the State of Alaska.

Key Component Challenges

Staff Recruitment and Retention – The division continues to experience steady growth in workload. In FY2021, an estimated 27% of existing staff will have less than one year of experience with the division. The loss of experience and knowledge significantly impacts the division's ability to maintain operations and act on initiatives. Managing staff turnover in a remote working environment while industry is going through similar changes will challenge the division's resources and staff's ability to adapt.

Financial Services Industry Growth – Multiple years of double-digit percentage growth, coupled with increasing complexity of the financial services industry, is overwhelming the division's ability to maintain statutorily mandated

licensing and examination functions; to take timely enforcement actions to protect Alaskan consumers; and to promote safe and sound financial systems for economic growth. Significant changes in financial technology and the use of cryptocurrencies, coupled with new business models that include offshore management and support functions, require sufficient staffing and extensive training to keep current.

Updated Laws and Regulations – The division goal to implement more electronic filings requires further statutory and/or regulatory changes. Updating regulations and implementing programmatic changes to reduce filings is labor intensive and pulls staff away from day-to-day workload.

Banking of Legal Marijuana Proceeds – The legal Alaska marijuana industry continues to grow yet faces on-going challenges in finding and keeping banking and other financial services. The division serves as a resource for legislative, congressional, marijuana business, and financial industry contacts relating to current and proposed legal changes for the financial services industry.

Significant Changes in Results to be Delivered in FY2022

No significant changes in results expected.

Statutory and Regulatory Authority

AS 06	Banks and Financial Institutions
3 AAC 01	Financial Institution General Administration
3 AAC 02	Banking
3 AAC 03	Credit Unions
3 AAC 04	Trust Companies
3 AAC 06	Mutual Savings Banks
3 AAC 07	Premium Finance Companies
3 AAC 11	Deferred Deposit Advances
3 AAC 12	Small Loans
3 AAC 13	Money Services
3 AAC 14	Mortgage Lending
AS 10.13	Alaska BIDCO Act
AS 34.55	Uniform Land Sales Practices Act
3 AAC 20.390	Land Sales
AS 44.81	Commercial Fishing and Agriculture Bank
AS 45.55	Alaska Native Claims Settlement Act: Corporations Proxy Solicitations and Stock
S 45.56	Alaska Securities Act
3 AAC 08	Securities
AS 45.57	Take Over Bid Disclosure Act

Contact Information

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Phone: (907) 269-5496
E-mail: tracy.reno@alaska.gov

Banking and Securities
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor
Full-time	25	26
Part-time	0	0
Nonpermanent	1	0
Totals	**26**	**26**

Personal Services Costs	
Annual Salaries	1,968,191
COLA	20,185
Premium Pay	0
Annual Benefits	1,158,172
Less 3.34% Vacancy Factor	(105,148)
Lump Sum Premium Pay	0
Total Personal Services	**3,041,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	1	0	2
Division Director - Px	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Fin Exam I	1	0	0	0	1
Fin Exam II	6	0	0	0	6
Fin Exam III	6	0	0	0	6
Fin Exam IV	2	0	0	0	2
Fin Reg Exam	0	0	5	0	5
Investigator II	1	0	0	0	1
Investigator III	1	0	0	0	1
Totals	**19**	**0**	**7**	**0**	**26**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808) Non-Formula Component
RDU: Banking and Securities (536)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,747.5	2,936.2	2,936.2	2,936.2	3,041.4	105.2	3.6%
72000 Travel	85.8	109.2	109.2	109.2	109.2	0.0	0.0%
73000 Services	788.4	950.7	950.7	950.7	965.7	15.0	1.6%
74000 Commodities	43.2	56.4	56.4	56.4	56.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,664.9**	**4,052.5**	**4,052.5**	**4,052.5**	**4,172.7**	**120.2**	**3.0%**
Fund Sources:							
1005 GF/Prgm (DGF)	3,658.7	4,052.5	4,052.5	4,052.5	4,172.7	120.2	3.0%
1007 I/A Rcpts (Other)	6.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,658.7**	**4,052.5**	**4,052.5**	**4,052.5**	**4,172.7**	**120.2**	**3.0%**
Other Funds	**6.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	25	25	25	25	26	1	4.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2021 Conference Committee To FY2021 Authorized **********												
Conference Committee												
	ConfCom	4,052.5	2,936.2	109.2	950.7	56.4	0.0	0.0	0.0	25	0	1
1005 GF/Prgm 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												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 19.2												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): $19.2.												
Add Receipt Authority for Financial Registration Examiner												
	IncM	101.0	86.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 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.												
	Totals	**4,172.7**	**3,041.4**	**109.2**	**965.7**	**56.4**	**0.0**	**0.0**	**0.0**	**26**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Banking and Securities (2808)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	85.8	109.2	109.2

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**85.8**	**109.2**	**109.2**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	20.3	47.9	47.9
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	65.2	60.3	60.3
2006	Other Travel Costs		Miscellaneous travel-related expenses.	0.3	1.0	1.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Banking and Securities (2808)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	788.4	950.7	965.7

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**788.4**	**950.7**	**965.7**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	31.7	30.0	30.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	189.7	185.0	185.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	13.1	8.0	8.0
3006	Delivery Services		Freight, courier services, and postage.	1.0	2.0	2.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	1.6	2.0	2.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.7	1.0	1.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	1.0	1.0
3011	Other Services		Other professional services.	0.9	2.5	17.5
3017	Inter-Agency Information Technology Non-Telecommunications		Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	3.3	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide	Office of Information Technology -	82.5	30.8	30.8

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Banking and Securities (2808)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**788.4**	**950.7**	**965.7**
	Non-Telecommunications		core services chargeback and pass-through billings for specialty licensing and other items.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	12.0	40.0	40.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage services, including archiving records and storage supplies.	0.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	3.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	17.9	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Juneau State Office Building.	35.0	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	23.1	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	9.0	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	83.4	100.0	100.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	3.3	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.4	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	5.0	7.0	7.0
3028	Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	0.2	1.0	1.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Banking and Securities (2808)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**788.4**	**950.7**	**965.7**
	Disabilities Act Compliance		(ADA) enforcement.			
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	4.9	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.0	0.4	0.4
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	221.0	282.0	282.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	45.7	123.0	123.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Commodities

Component: Banking and Securities (2808)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	43.2	56.4	56.4

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	**43.2**	**56.4**	**56.4**
4000 Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	43.2	55.8	55.8
4002 Household/Institutional		Cleaning, food, and other household supplies.	0.0	0.6	0.6

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			**18,641.3**	**18,582.6**	**18,582.6**
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Licensing and permitting fees.	3,658.7	4,052.5	4,176.6
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Licensing and permitting fees. These receipts are collected in excess of appropriated expenditures and lapse to the General Fund. Future lapse is projected based on prior year total revenue collected.	14,923.9	14,530.1	14,406.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Receipts - Fines/forfeitures.	50.9	0.0	0.0
5104 Program Receipts Charges for Services - 3rd Party Collectns		Third-party reimbursement for travel and training.	7.8	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**6.2**	**0.0**	**0.0**
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with the Department of Health and Social Services for temporary COVID-19 staff support.	6.2	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**56.3**	**0.0**	**0.0**
6001 General Fund Pblc Protection - Other Licenses & Permits		Originator Surety Fund collections.	56.3	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**546.4**	**719.2**	**719.2**
With Department of Administration	193.0	208.8	208.8
With Department of Law	86.7	105.0	105.0
With Department of Transportation/Public Facilities	0.0	0.4	0.4
With Department of Commerce, Community, and Economic Development	266.7	405.0	405.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	82.5	30.8	30.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	12.0	40.0	40.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage services, including archiving records and storage supplies.	0.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	3.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	17.9	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Juneau State Office Building.	35.0	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	23.1	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	9.0	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	83.4	100.0	100.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	3.3	5.0	5.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.4	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	5.0	7.0	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	4.9	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.0	0.4	0.4
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	221.0	282.0	282.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	45.7	123.0	123.0

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

Scenario: FY2022 Governor (17280)
Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-1280	Fin Exam I	FT	A	GP	Anchorage	200	17J / K	12.0		71,672	962	0	43,295	115,929	0
08-2041	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		70,276	943	0	42,818	114,037	0
08-2110	Fin Reg Exam	FT	A	GP	Juneau	205	14E / F	12.0		54,704	734	0	37,494	92,932	0
08-2112	Investigator II	FT	A	GP	Anchorage	200	16C / D	12.0		57,003	765	0	38,280	96,048	0
08-2122	Fin Reg Exam	FT	A	GP	Juneau	205	14B / C	12.0		49,647	666	0	35,765	86,078	0
08-2210	Fin Exam III	FT	A	GP	Anchorage	200	21G	12.0		89,291	1,198	0	49,319	139,808	0
08-2237	Division Operations Manager	FT	A	SS	Juneau	99	24O	12.0		145,822	0	0	68,502	214,324	0
08-3001	Division Director - Px	FT	A	XE	Anchorage	N00	27C	12.0		110,312	0	0	56,402	166,714	0
08-3002	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		48,560	652	0	35,393	84,605	0
08-3003	Fin Exam II	FT	A	GP	Anchorage	200	19A / B	12.0		64,249	862	0	40,757	105,868	0
08-3004	Fin Exam III	FT	A	GP	Anchorage	200	21G / J	12.0		89,603	1,202	0	49,426	140,231	0
08-3008	Fin Exam IV	FT	A	SS	Anchorage	200	23D / E	12.0		100,737	0	0	53,272	154,009	0
08-3010	Fin Exam III	FT	A	GP	Anchorage	200	21D / E	12.0		80,972	1,087	0	46,475	128,534	0
08-3014	Fin Exam III	FT	A	GP	Anchorage	200	21L / M	12.0		100,115	1,343	0	53,020	154,478	0
08-3021	Fin Exam IV	FT	A	SS	Anchorage	200	23F / J	12.0		107,026	0	0	55,422	162,448	0
08-3024	Fin Reg Exam	FT	A	GP	Juneau	205	14K / L	12.0		64,558	866	0	40,863	106,287	0
08-3027	Fin Exam III	FT	A	GP	Anchorage	200	21E / F	12.0		84,517	1,134	0	47,687	133,338	0
08-3028	Fin Reg Exam	FT	A	GP	Juneau	205	14E / F	12.0		56,394	757	0	38,071	95,222	0
08-3030	Fin Exam II	FT	A	GP	Anchorage	200	19G	12.0		78,020	1,047	0	45,465	124,532	0
08-3088	Fin Exam II	FT	A	GP	Anchorage	200	19C / D	12.0		70,699	949	0	42,962	114,610	0
08-3089	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		50,427	677	0	36,031	87,135	0
08-3099	Fin Exam II	FT	A	GP	Anchorage	200	19D / E	12.0		71,272	956	0	43,158	115,386	0
08-3100	Fin Exam III	FT	A	GP	Anchorage	200	21B / C	10.0		64,243	862	0	37,623	102,728	0
08-3101	Fin Exam II	FT	A	GP	Anchorage	200	19B / C	12.0		67,906	911	0	42,007	110,824	0
08-3102	Fin Exam II	FT	A	GP	Anchorage	200	19C / D	12.0		70,382	944	0	42,854	114,180	0
08-N18005	Fin Reg Exam	FT	A	GP	Juneau	205	14B / C	12.0		49,784	668	0	35,811	86,263	0

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

Personal Services Expenditure Detail

Department of Commerce, Community, and Economic Development

Scenario: FY2022 Governor (17280)
Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	26	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	26	0	0

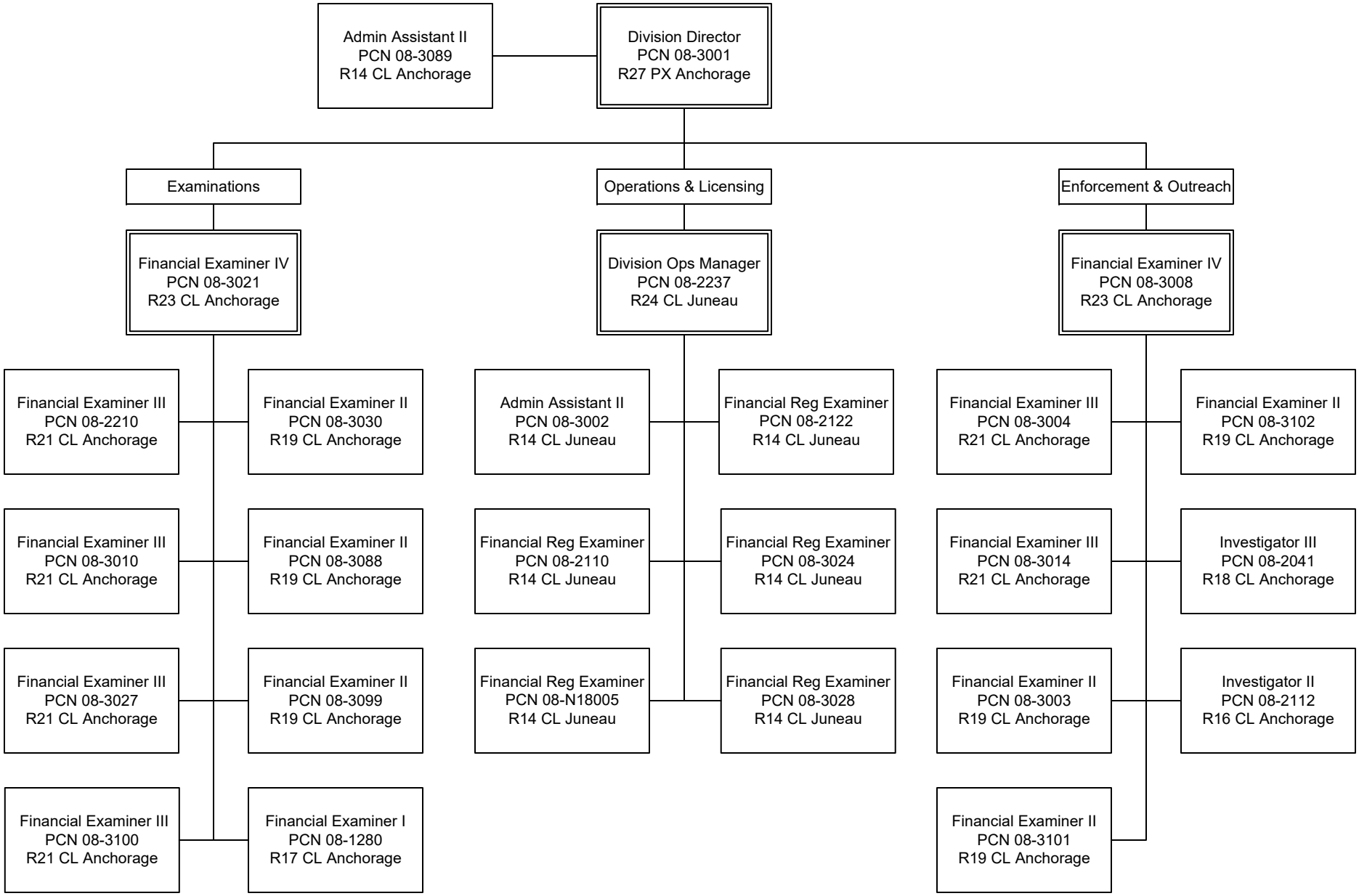
Total Component Months: 310.0

Total Salary Costs:	1,968,191
Total COLA:	20,185
Total Premium Pay:	0
Total Benefits:	1,158,172
Total Pre-Vacancy:	3,146,548
Minus Vacancy Adjustment of 3.34%:	(105,148)
Total Post-Vacancy:	3,041,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,041,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,146,548	3,041,400	100.00%
Total PCN Funding:	**3,146,548**	**3,041,400**	**100.00%**

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

Department of Commerce, Community and Economic Development
Division of Banking and Securities
FY2022 Governor Organization Chart



State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Executive Administration and Development
Results Delivery Unit Budget Summary

Executive Administration and Development Results Delivery Unit

Contribution to Department's Mission

See components.

Major RDU Accomplishments in 2020

See department level or individual components.

Key RDU Challenges

See department level or individual components.

Significant Changes in Results to be Delivered in FY2022

See department level or individual components.

Contact Information

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Executive Administration and Development
RDU Financial Summary by Component

All dollars shown in thousands

	FY2020 Actuals				FY2021 Management Plan				FY2022 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissioner's Office	35.3	913.1	0.0	948.4	160.3	1,093.3	100,000.0	101,253.6	160.3	1,093.3	0.0	1,253.6
Administrative Services	664.6	3,336.5	0.0	4,001.1	668.0	3,741.4	0.0	4,409.4	642.0	3,756.4	0.0	4,398.4
Totals	**699.9**	**4,249.6**	**0.0**	**4,949.5**	**828.3**	**4,834.7**	**100,000.0**	**105,663.0**	**802.3**	**4,849.7**	**0.0**	**5,652.0**

Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2021 Management Plan	**828.3**	**0.0**	**4,834.7**	**100,000.0**	**105,663.0**
One-time items:					
-Commissioner's Office	0.0	0.0	0.0	-100,000.0	-100,000.0
Adjustments which continue current level of service:					
-Administrative Services	2.3	0.0	15.0	0.0	17.3
Proposed budget decreases:					
-Administrative Services	-28.3	0.0	0.0	0.0	-28.3
FY2022 Governor	**802.3**	**0.0**	**4,849.7**	**0.0**	**5,652.0**

State of Alaska
FY2022 Governor’s Operating Budget

Department of Commerce, Community, and Economic Development
Commissioner's Office
Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

Establish department policy and manage the department for the benefit of Alaska's communities and businesses.

Major Component Accomplishments in 2020

See department level.

Key Component Challenges

See department level.

Significant Changes in Results to be Delivered in FY2022

See department level.

Statutory and Regulatory Authority

AS 44.33 Department of Commerce, Community, and Economic Development

Contact Information

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Commissioner's Office
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor
Full-time	5	5
Part-time	0	0
Nonpermanent	1	1
Totals	**6**	**6**

Personal Services Costs	
Annual Salaries	661,973
Premium Pay	0
Annual Benefits	325,830
Less 3.03% Vacancy Factor	(29,964)
Lump Sum Premium Pay	0
Total Personal Services	**957,839**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Specialist	1	0	0	0	1
Assistant Commissioner	1	0	0	0	1
Associate Director	1	0	0	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
Sp Asst Commrii	0	0	1	0	1
Totals	**5**	**0**	**1**	**0**	**6**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027) Non-Formula Component
RDU: Executive Administration and Development (119)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	858.2	933.7	933.7	933.7	957.8	24.1	2.6%
72000 Travel	20.8	47.6	47.6	47.6	47.6	0.0	0.0%
73000 Services	59.9	244.1	244.1	244.1	220.0	-24.1	-9.9%
74000 Commodities	9.5	28.2	28.2	28.2	28.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	100,000.0	100,000.0	0.0	-100,000.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**948.4**	**1,253.6**	**101,253.6**	**101,253.6**	**1,253.6**	**-100,000.0**	**-98.8%**
Fund Sources:							
1001 CBR Fund (UGF)	0.0	40.1	40.1	40.1	0.0	-40.1	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	100,000.0	100,000.0	0.0	-100,000.0	-100.0%
1004 Gen Fund (UGF)	35.3	120.2	120.2	120.2	160.3	40.1	33.4%
1007 I/A Rcpts (Other)	913.1	1,093.3	1,093.3	1,093.3	1,093.3	0.0	0.0%
Unrestricted General (UGF)	**35.3**	**160.3**	**160.3**	**160.3**	**160.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**913.1**	**1,093.3**	**1,093.3**	**1,093.3**	**1,093.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**100,000.0**	**100,000.0**	**0.0**	**-100,000.0**	**-100.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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	Positions PPT	Positions NP
********** 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	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										
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	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										
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										
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

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.

This RPL was approved by the Legislative Budget and Audit Committee on May 11, 2020.

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

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
Transfer inter-agency receipts from services to personal services to sufficiently fund anticipated personal services in FY2022.												
	Totals	**1,253.6**	**957.8**	**47.6**	**220.0**	**28.2**	**0.0**	**0.0**	**0.0**	**5**	**0**	**1**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Commissioner's Office (1027)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	20.8	47.6	47.6

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		2000 Travel Detail Totals	**20.8**	**47.6**	**47.6**
2000 In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	17.1	30.6	30.6
2002 Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	3.7	17.0	17.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Commissioner's Office (1027)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	59.9	244.1	220.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**59.9**	**244.1**	**220.0**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	6.7	2.9	2.9
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	11.0	11.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.0	4.3	4.3
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.1	10.2	10.2
3006	Delivery Services		Freight, courier services, and postage.	0.3	1.0	1.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	1.0	1.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	0.5	0.5
3011	Other Services		Other services, including strategic planning services, fees, and printer/copy machine supplies and maintenance.	2.7	184.7	160.6

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Commissioner's Office (1027)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**59.9**	**244.1**	**220.0**
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	29.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	7.0	14.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.3	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	3.6	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	1.0	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.4	1.0	1.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Commodities

Component: Commissioner's Office (1027)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	9.5	28.2	28.2

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	**9.5**	**28.2**	**28.2**
4000 Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	9.3	26.2	26.2
4002 Household/Institutional		Cleaning, food, and other household supplies.	0.0	2.0	2.0
4006 Signs and Markers		Signs and markers.	0.2	0.0	0.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: Commissioner's Office (1027)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits	0.0	100,000.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	**0.0**	**100,000.0**	**0.0**
7001 Grants		Economic stimulus for Alaskan fisheries.	0.0	100,000.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**0.0**	**100,000.0**	**0.0**
5002 Federal General Government - Miscellaneous Grants		CARES Act federal receipts for	0.0	100,000.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**1,003.1**	**1,093.3**	**1,093.3**
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	883.5	1,093.3	1,093.3
5301 Inter-Agency Receipts	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor to support the Office of International Trade.	119.6	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**1.0**	**0.0**	**0.0**
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Charges for services filing fees.	1.0	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**42.1**	**28.5**	**28.5**
With Department of Administration	41.7	27.5	27.5
With Department of Transportation/Public Facilities	0.4	1.0	1.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	29.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	7.0	14.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.3	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	3.6	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	1.0	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.4	1.0	1.0

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

Scenario: FY2022 Governor (17280)
Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-023X	Associate Director	FT	A	XE	Anchorage	N00	24B / C	12.0		94,507	0	0	50,998	145,505	0
08-0171	Sp Asst Commrii	FT	A	XE	Juneau	N05	23B / C	12.0		93,503	0	0	50,655	144,158	4,325
08-0173	Deputy Commissioner	FT	A	XE	Anchorage	N00	28K	12.0		135,681	0	0	65,076	200,757	6,023
08-1001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	66,948	208,104	6,243
08-T168	Administrative Specialist	NP	A	XE	Anchorage	N00	17A / B	12.0		57,350	0	0	25,677	83,027	2,491
21-1003	Assistant Commissioner	FT	A	XE	Anchorage	N00	27M	12.0		139,776	0	0	66,476	206,252	6,188

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	6	0	0

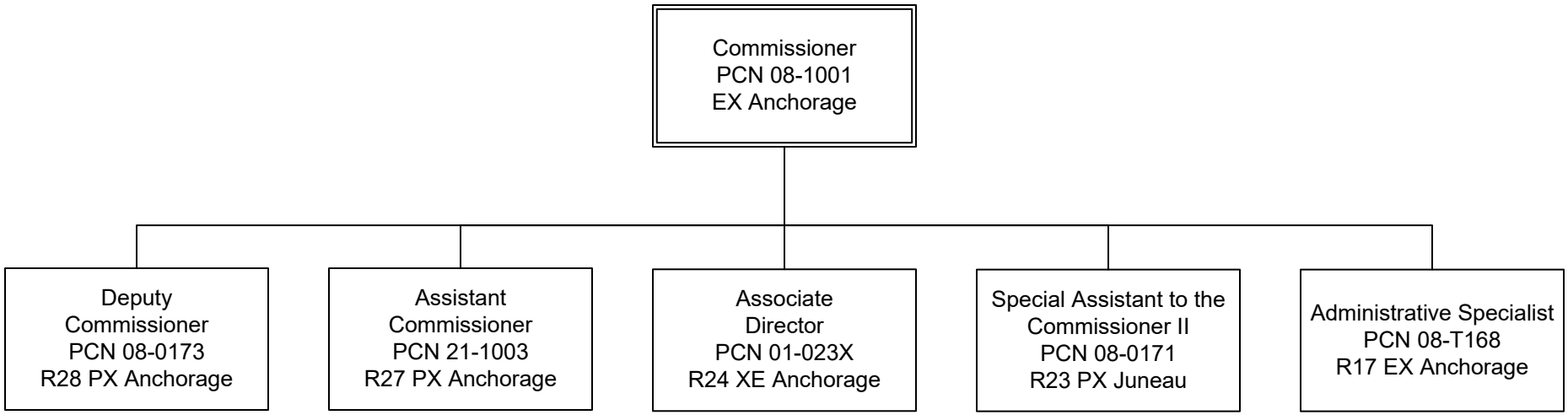
Total Component Months: 72.0

Total Salary Costs:	661,973
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	325,830
Total Pre-Vacancy:	987,803
Minus Vacancy Adjustment of 3.03%:	(29,964)
Total Post-Vacancy:	957,839
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	957,839

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	25,269	24,502	2.56%
1007 Interagency Receipts	962,534	933,337	97.44%
Total PCN Funding:	**987,803**	**957,839**	**100.00%**

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

State of Alaska
Department of Commerce, Community, and Economic Development
Commissioner's Office
FY2022 Governor Organization Chart



State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Administrative Services
Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide support services for the department's programs.

Core Services

- Budget
- Accounting
- Procurement
- Information Technology
- Human Resources

Major Component Accomplishments in 2020

- Maintained essential services while managing significant state funding reductions since 2015.
- Implemented continued cost saving measures and increased efficiency in administrative functions while reducing overhead cost.
- Led the department's efforts in implementing telework processes and procedures.
- Identified and implemented application development initiatives to increase efficiencies for department users and customers, especially in the areas of remote access and electronic document storage and access.
- Provided COVID-19 support and resources to the department in the areas of IT, human resource, administration, and procurement of personal protection equipment.

Key Component Challenges

Department needs served by the division include:

- **Business Administration** – provide accounting, budget, procurement, and fiscal leadership, assistance and training to department staff to promote consistent, high quality work in compliance with state standards.
- **Information Technology** – provide, in conjunction with the Office of Information Technology, secure desktop and network systems in locations statewide, and review service standards, processes and procedures to create more efficient desktop computer support and network services to the department. Programmers design and update computer applications to enable divisions to meet growing operational needs and modern business standards.
- **Human Resources Management** – provide guidance to supervisors and employees on personnel matters, and assistance with recruiting, developing, and retaining qualified employees.

Maintaining acceptable levels of service to divisions and their customers with fewer resources and in a telework environment requires continual changes to processes and responsibilities. The division's information technology section continues to work with divisions throughout the department to identify programming projects to reduce software licensing costs, improve efficiency, increase remote access and security, and strengthen the department's public facing interfaces. Prioritizing department programming needs and training during the pandemic has been challenging and has required identifying innovative new ways to deliver essential services. The human resource section has facilitated transitioning staff to remote access and provided guidance with the complicated COVID-19 leave tracking which has continually evolved during the pandemic.

Significant Changes in Results to be Delivered in FY2022

Statewide centralization of various staff and resources will require significant changes in internal processes and work distribution. These efforts will also require dedication of time to documentation of the department's existing systems and procedures and reporting and communication of department needs with other agencies.

Statutory and Regulatory Authority

AS 44.33	Department of Commerce, Community, and Economic Development
AS 37	Public Finance
AS 37.05	Fiscal Procedures Act
AS 39	Public Officers and Employees
AS 39.25	State Personnel Act

Contact Information

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Administrative Services
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor
Full-time	30	28
Part-time	0	0
Nonpermanent	0	0
Totals	**30**	**28**

Personal Services Costs	
Annual Salaries	2,200,866
COLA	18,219
Premium Pay	0
Annual Benefits	1,278,963
Less 4.94% Vacancy Factor	(172,748)
Lump Sum Premium Pay	0
Total Personal Services	**3,325,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician II	0	0	2	0	2
Accounting Technician III	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	2	0	3	0	5
Analyst/Programmer V	1	0	4	0	5
Budget Analyst II	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	**3**	**0**	**25**	**0**	**28**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,257.7	3,548.3	3,548.3	3,548.3	3,325.3	-223.0	-6.3%
72000 Travel	1.0	13.5	13.5	13.5	13.5	0.0	0.0%
73000 Services	724.6	801.5	801.5	801.5	1,013.5	212.0	26.5%
74000 Commodities	17.8	41.1	41.1	41.1	41.1	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,001.1**	**4,409.4**	**4,409.4**	**4,409.4**	**4,398.4**	**-11.0**	**-0.2%**
Fund Sources:							
1001 CBR Fund (UGF)	0.0	167.0	167.0	167.0	0.0	-167.0	-100.0%
1004 Gen Fund (UGF)	664.6	501.0	501.0	501.0	642.0	141.0	28.1%
1007 I/A Rcpts (Other)	3,336.5	3,718.2	3,718.2	3,718.2	3,733.2	15.0	0.4%
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	0.0	0.0%
Unrestricted General (UGF)	**664.6**	**668.0**	**668.0**	**668.0**	**642.0**	**-26.0**	**-3.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,336.5**	**3,741.4**	**3,741.4**	**3,741.4**	**3,756.4**	**15.0**	**0.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	30	30	30	30	28	-2	-6.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions 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.

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
Transfer Authorization from Personal Services to Services to Fund Procurement Positions												
	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.												
	Totals	**4,398.4**	**3,325.3**	**13.5**	**1,013.5**	**41.1**	**5.0**	**0.0**	**0.0**	**28**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Administrative Services (1028)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	1.0	13.5	13.5

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		2000 Travel Detail Totals	**1.0**	**13.5**	**13.5**
2000 In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	1.0	13.5	13.5

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Services

Component: Administrative Services (1028)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	724.6	801.5	1,013.5

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**724.6**	**801.5**	**1,013.5**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.1	4.1	4.1
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	66.8	70.0	70.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.5	6.0	6.0
3006	Delivery Services		Freight, courier services, and postage.	0.2	2.5	2.5
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	11.1	14.0	14.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	2.3	4.0	4.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.7	2.0	2.0
3011	Other Services		Printer/copy machine-related services, moving costs, and travel-related fees.	4.0	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty	144.2	165.0	135.6

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**724.6**	**801.5**	**1,013.5**
			licensing and other items.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	18.6	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	6.8	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	21.5	30.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement for the Behrends House.	2.0	3.0	3.0
3025	Inter-Agency Auditing	Admin - Department-wide	Division of Finance - financial and auditing services, including federal compliance audits.	8.4	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.6	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	7.0	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	3.0	3.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.9	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska for travel and accounts payable.	206.9	220.0	220.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**724.6**	**801.5**	**1,013.5**
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska for procurement support.	0.0	0.0	240.3
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Budget Analyst and Chief Budget Analyst support.	28.4	13.9	15.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Administrative Services Director support.	189.4	190.0	190.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Administrative Services (1028)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	17.8	41.1	41.1

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	**17.8**	**41.1**	**41.1**
4000 Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	17.8	41.1	41.1

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Administrative Services (1028)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay	0.0	5.0	5.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			5000 Capital Outlay Detail Totals	**0.0**	**5.0**	**5.0**
5002	Structures and Infrastructure		Structure or infrastructure rentals that are not considered capital leases under AAM 55.	0.0	3.3	3.3
5004	Equipment		Equipment and furniture.	0.0	1.7	1.7

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**3,367.7**	**3,718.2**	**3,733.2**
5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	3,367.7	3,718.2	3,733.2
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**23.2**	**23.2**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.0	23.2	23.2

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**634.9**	**693.9**	**905.9**
With Department of Administration	416.2	487.0	697.9
With Department of Transportation/Public Facilities	0.9	3.0	3.0
With Office of the Governor	217.8	203.9	205.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	144.2	165.0	135.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	18.6	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	6.8	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	21.5	30.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement for the Behrends House.	2.0	3.0	3.0
3025	Inter-Agency Auditing	Admin - Department-wide	Division of Finance - financial and auditing services, including federal compliance audits.	8.4	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.6	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	7.0	10.0	10.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	3.0	3.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.9	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska for travel and accounts payable.	206.9	220.0	220.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska for procurement support.	0.0	0.0	240.3
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Budget Analyst and Chief Budget Analyst support.	28.4	13.9	15.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Administrative Services Director support.	189.4	190.0	190.0

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

Scenario: FY2022 Governor (17280)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-2016	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		62,379	0	0	40,158	102,537	13,330
08-1042	Analyst/Programmer V	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	55,419	162,435	21,117
08-1043	Budget Analyst II	FT	A	GP	Juneau	205	19B / C	12.0		69,956	939	0	42,708	113,603	14,768
08-1103	Supply Technician II	FT	A	GP	Juneau	99	12N / O	12.0		66,569	893	0	41,550	109,012	14,172
08-1105	Analyst/Programmer II	FT	A	GP	Juneau	205	16E	12.0		62,615	840	0	40,198	103,653	13,475
08-1107	Accounting Technician I	FT	A	GP	Juneau	205	12A	12.0		41,652	559	0	33,031	75,242	9,782
08-1110	Accountant V	FT	A	SS	Juneau	205	22E / F	12.0		102,433	0	0	53,852	156,285	20,317
08-1113	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		77,272	0	0	45,250	122,522	15,928
08-2024	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		86,127	1,156	0	48,237	135,520	17,618
08-2094	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		63,911	858	0	40,641	105,410	13,703
08-2235	Accountant IV	FT	A	GP	Juneau	205	20G / J	12.0		90,953	1,220	0	49,887	142,060	18,468
08-3094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		78,553	1,054	0	45,648	125,255	16,283
08-4039	Analyst/Programmer V	FT	A	GP	Anchorage	200	22A / B	12.0		80,629	1,082	0	46,357	128,068	16,649
08-4049	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		106,027	0	0	55,081	161,108	20,944
08-4065	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		71,365	958	0	43,190	115,513	15,017
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		106,733	0	0	55,322	162,055	21,067
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20L / M	12.0		98,352	1,320	0	52,417	152,089	19,772
08-9044	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		73,047	980	0	43,765	117,792	15,313
08-9073	Analyst/Programmer V	FT	A	GP	Juneau	205	22K / L	12.0		110,975	1,489	0	56,733	169,197	21,996
12-4301	Human Resource Consultant III	FT	A	KK	Juneau	205	19K / L	12.0		92,737	0	0	50,537	143,274	18,626
21-2004	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	12.0		66,059	0	0	41,416	107,475	13,972
21-2005	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,762	654	0	35,462	84,878	11,034
21-2009	Administrative Officer I	FT	A	GP	Juneau	205	17B / C	12.0		62,247	835	0	40,073	103,155	13,410
21-2015	Accounting Technician III	FT	A	GP	Juneau	205	16D / E	12.0		62,431	838	0	40,135	103,404	13,443
21-2021	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		77,716	1,043	0	45,361	124,120	16,136
21-2029	Accounting Technician II	FT	A	GP	Juneau	205	14E / F	12.0		55,718	748	0	37,840	94,306	12,260
21-2035	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		122,491	0	0	60,710	183,201	23,816
21-2036	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		56,141	753	0	37,985	94,879	12,334

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

Personal Services Expenditure Detail

Department of Commerce, Community, and Economic Development

Scenario: FY2022 Governor (17280)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	28	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	28	0	0

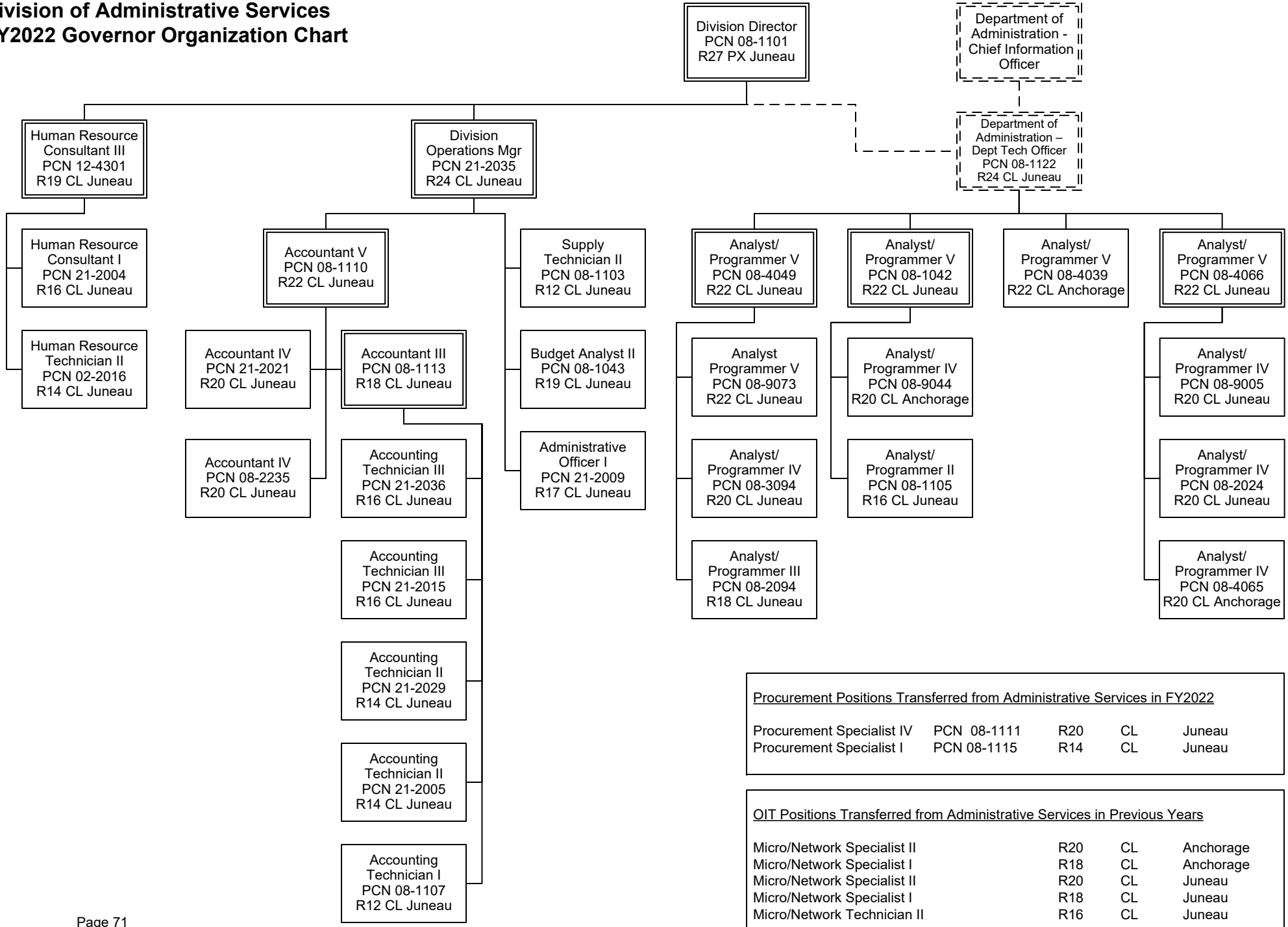
Total Component Months: 336.0

Total Salary Costs:	2,200,866
Total COLA:	18,219
Total Premium Pay:	0
Total Benefits:	1,278,963
Total Pre-Vacancy:	3,498,048
Minus Vacancy Adjustment of 4.94%:	(172,748)
Total Post-Vacancy:	3,325,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,325,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	454,746	432,289	13.00%
1007 Interagency Receipts	3,043,302	2,893,011	87.00%
Total PCN Funding:	**3,498,048**	**3,325,300**	**100.00%**

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

State of Alaska
Department of Commerce, Community and Economic Development
Division of Administrative Services
FY2022 Governor Organization Chart



Procurement Positions Transferred from Administrative Services in FY2022

Procurement Specialist IV	PCN 08-1111	R20	CL	Juneau
Procurement Specialist I	PCN 08-1115	R14	CL	Juneau

OIT Positions Transferred from Administrative Services in Previous Years

Micro/Network Specialist II	R20	CL	Anchorage
Micro/Network Specialist I	R18	CL	Anchorage
Micro/Network Specialist II	R20	CL	Juneau
Micro/Network Specialist I	R18	CL	Juneau
Micro/Network Technician II	R16	CL	Juneau

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Community and Regional Affairs
Results Delivery Unit Budget Summary

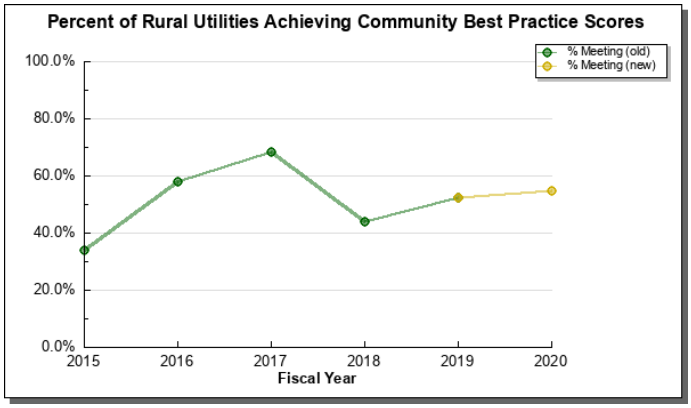
Community and Regional Affairs Results Delivery Unit

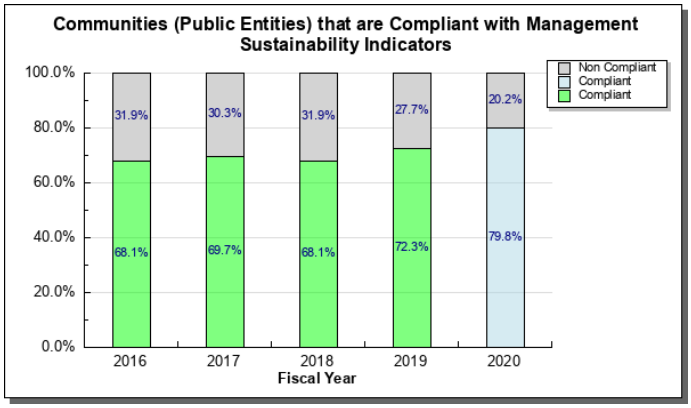
Contribution to Department's Mission

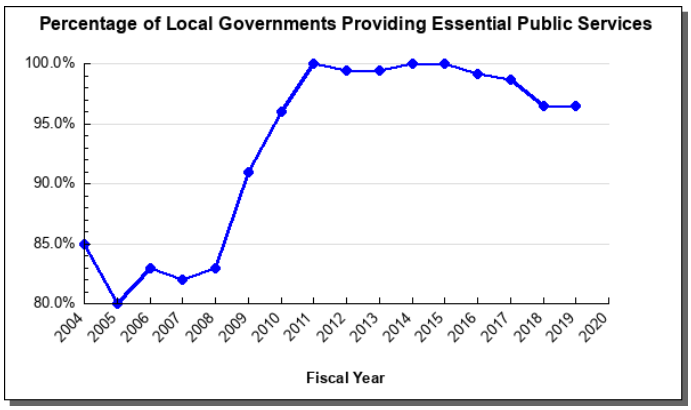
Promote strong communities and healthy economies.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)







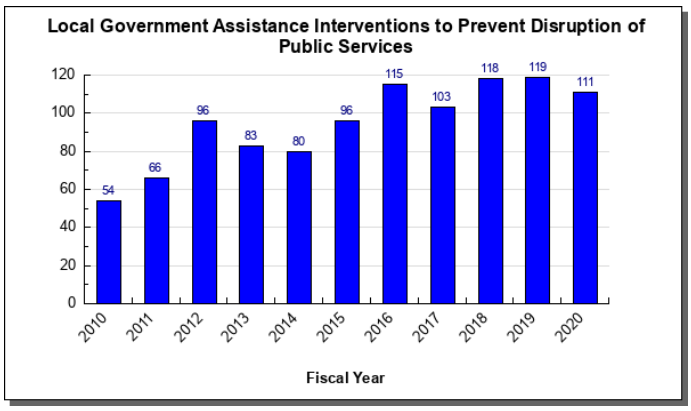
Core Services

- Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services
- Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities
- Land Management Assistance - Assist and train communities on regional and local basis to address and resolve land and planning issues
- Financial Assistance - Administer multiple grant and funding distribution programs
- Information Resources - Collect, analyze and publish local government and economic development information
- Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation
- State Assessor - Technical assistance to municipal assessors on property value assessments to promote equity in the distribution of education funding and other shared revenue programs
- Serve Alaska - Provide National Service and volunteerism opportunities within Alaska

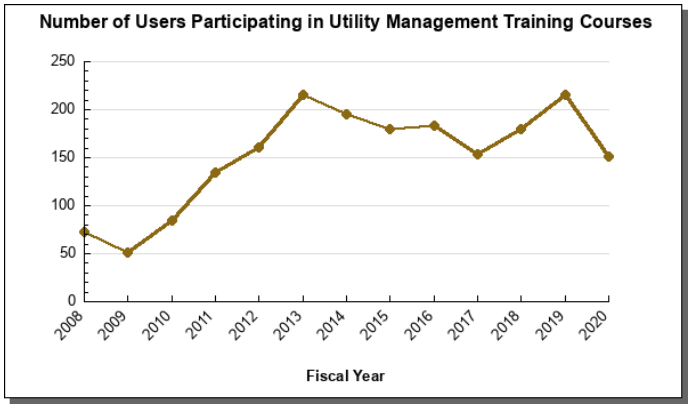
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

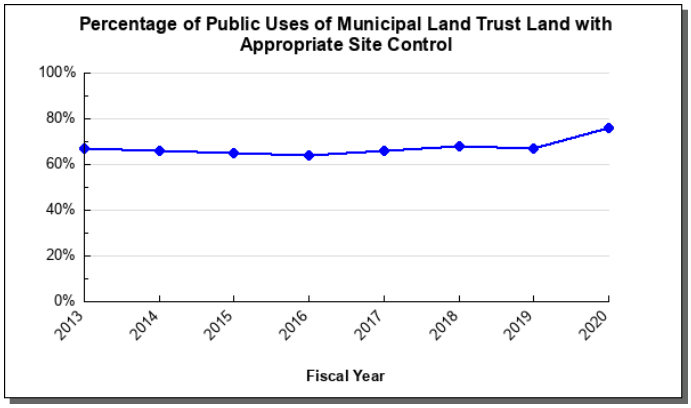
1. Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services



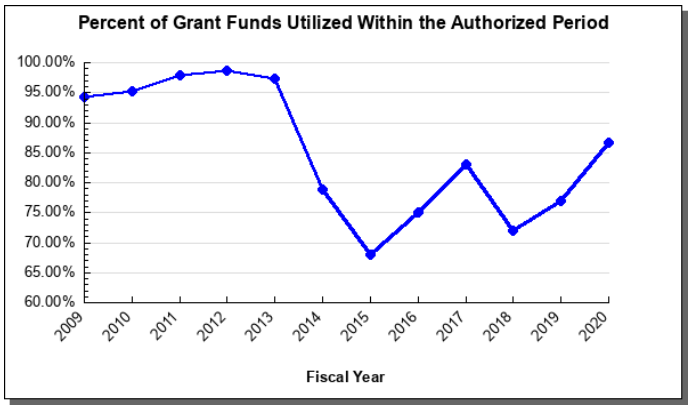
2. Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities

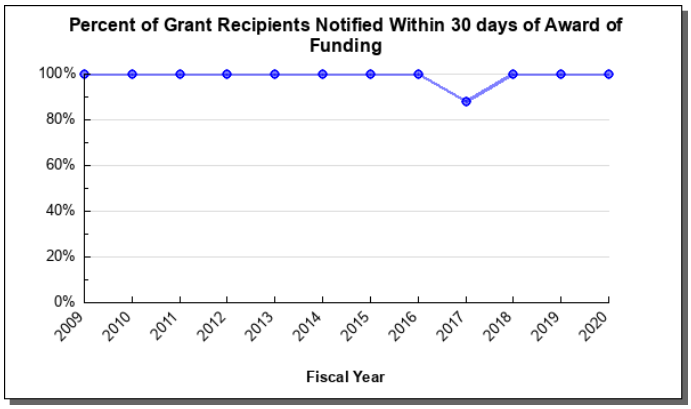


3. Land Management Assistance - Assist and train communities on regional and local basis to address and resolve land and planning issues

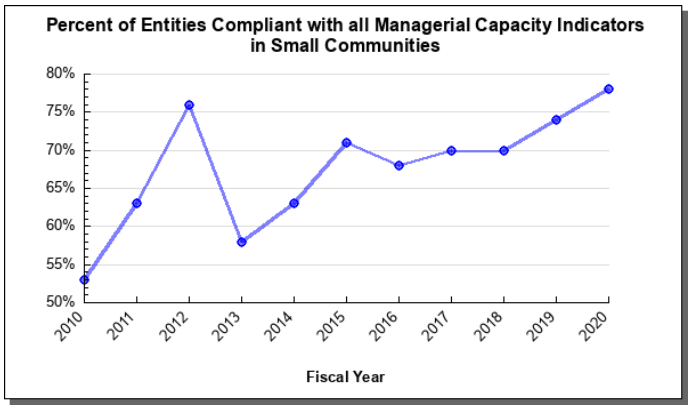


4. Financial Assistance - Administer multiple grant and funding distribution programs

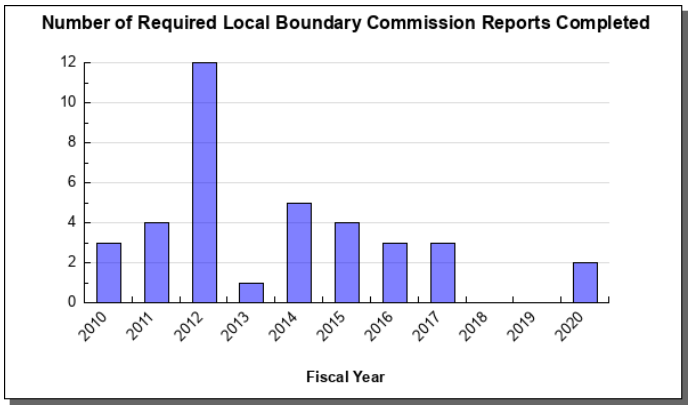


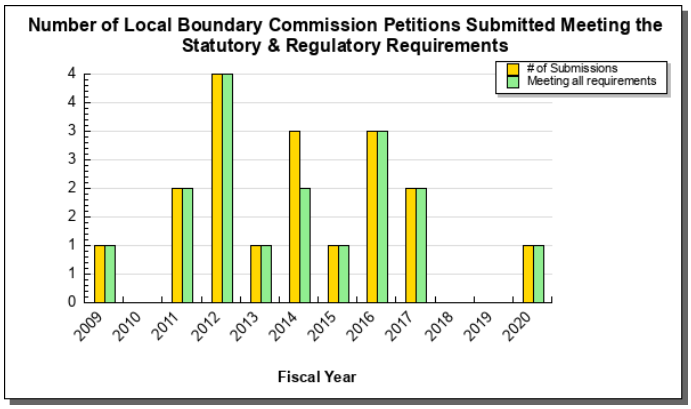


5. Information Resources - Collect, analyze and publish local government and economic development information

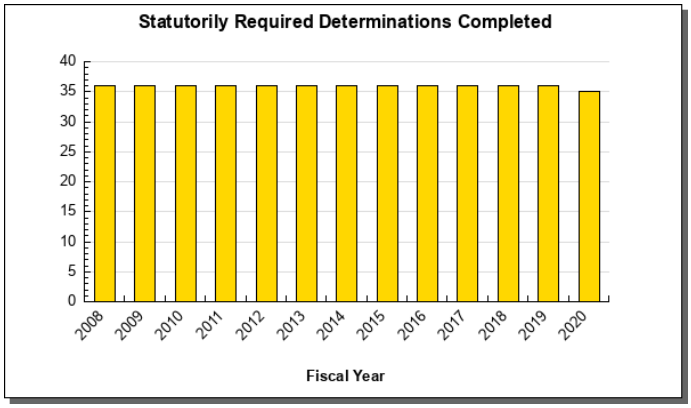


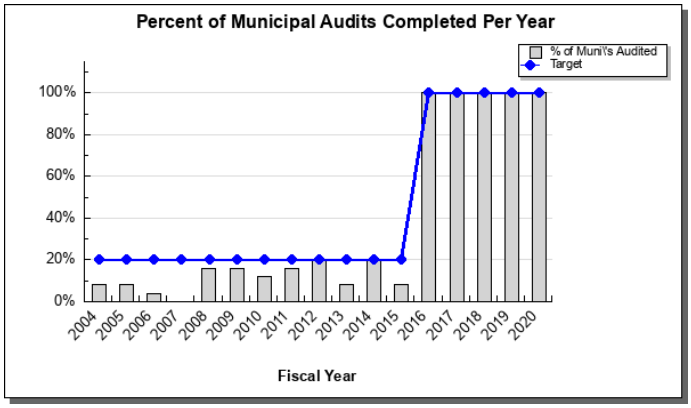
6. Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation



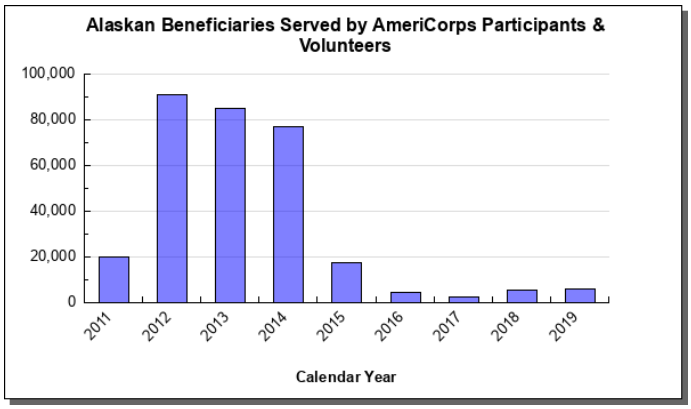


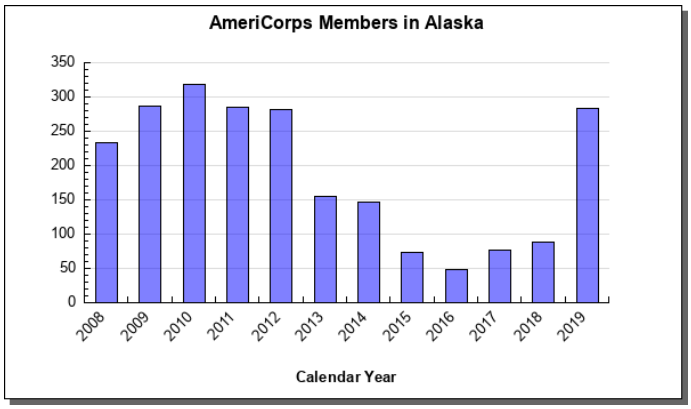
7. State Assessor - Technical assistance to municipal assessors on property value assessments to promote equity in the distribution of education funding and other shared revenue programs





8. Serve Alaska - Provide National Service and volunteerism opportunities within Alaska





Major RDU Accomplishments in 2020

Local Government Assistance

- Assistance was provided to 285 communities throughout Alaska.
- There were 111 interventions that prevented disruption to essential public services. This resulted in 14 fuel loans to communities ineligible for bank loans and coordination of fuel deliveries to avoid critical shortages. Additionally, staff provided Power Cost Equalization (PCE) on-site training and assistance to communities to file and receive payments that would have expired; assistance with filing for Payment in Lieu of Taxes (PILT) and Community Assistance Program funds before application deadline; assistance with critical financial issues involving the Internal Revenue Service; assistance with economic disaster recovery; utility freeze up, recovery from natural disasters, and loss of key personnel.
- A Local Government Resource Desk was created mid-year to provide advice and assistance to communities and DCRA staff. In 3 months of documented data, 83 assistance contacts were made with DCRA staff, 414 assistance contacts were made with local governments, 3 assistance contacts were made with other state agencies, 9 assistance contacts were made with private corporations, and 4 assistance contacts were made with the general public. Two formal trainings were provided to local governments.
- In response to the COVID-19 crisis, DCRA staff provided assistance to 217 communities ensuring community services continued and community members and employees were protected.
- Administered federal CARES Act funding to 228 communities.
- Worked with the Research and Analysis section to create, distribute, and analyze a community survey to all communities in Alaska.

Rural Utility Business Advisor (RUBA)

- Assisted 195 communities improve their utility management practices for more sustainable utilities and improve public health services throughout rural Alaska.
- RUBA staff presented seven 32-hour courses on utility management in four different regional hubs for a total of 125 participants. Two QuickBooks financial management classes were taught in Anchorage to 26 participants. These courses are presented in conjunction with regional health corporations and other regional entities.
- Began converting 32-hour courses on utility management to an online learning management system.

Land Management

- The Municipal Land Trustee program completed a final ANCSA 14(c)(3) settlement for the Village of Iliamna, including a complex land swap to satisfy a land dispute. The resulting exchange brought priority lands to the State in trust for a future city that may form in Iliamna.
- Completed requests for site control for the use of Municipal Trust land included a new modular water treatment facility and support infrastructure in Kokhanok, landfills in Chenega and Levelock, a sludge disposal site in Ugashik, an airport in Tatitlek, and a community center in Evansville.

Financial Assistance

- The grants section administered seven federal and five state grant programs with an approximate value of $578 million.
- The grants section entered into agreements with Department of Public Safety and Department of Environmental Conservation to administer specific federal programs on their behalf.
- Grant staff provided three Community Development Block Grant application/management workshops in two regional hubs: two in Anchorage, and one in Fairbanks. Thirty local government representatives from 23 communities attended.
- The Grant Administrator III became a member of the Council of State Community Development Agencies Western Regional Board of Representative representing fourteen states.
- Approximately $52 million was distributed to 240 different communities under the Community Assistance Program, PILT, National Forest Receipts, Shared Fisheries Business Tax, and the Fisheries Resource Landing Tax programs.

Information Resources

- Research and Analysis (R&A) staff responded to 156 requests for information and assistance.
- R&A staff have fulfilled approximately 75 requests for digital community profile data and 29 print profile maps.
- R&A staff analyzed best practice scores for 195 communities to provide data graphs for two biannual reports in July 2019 and January 2020.
- R&A staff conducted seven internal focus group meetings and produced five reports regarding the rebuild of the DCRA legacy systems for internal reporting.
- In FY2020, the Community Profile Map page which displays Alaska communities profile maps was visited over 10,000 times. Users may view and download PDF maps of different communities.
- Both the July 2019 and January 2020 bi-annual Fuel Price Report for 100 communities around the state were published as interactive reports and have been viewed 753 and 624 times, respectively.
- R&A took over the role of ARDOR coordination and produced the annual report in cooperation with the ten regional development organizations.
- R&A staff produced the Commercial Passenger Vessel tri-annual report for the legislature.
- R&A staff developed a 42-question survey, with the assistance of LGA/RUBA management, intended to poll community leaders on their experience working with the LGA/RUBA section. The survey was sent to 351 contacts in 228 communities, with a response rate of 55.3% of communities surveyed and 43.3% of respondents surveyed. 90% of respondents indicated their overall experience with Local Government Specialists (LGS) is either good (29%) or very good (61%). 84% of respondents indicate Utility Management Training is important (26%) or very important (58%)
- R&A staff created new reporting methods for the DCRA Research Desk and produced five reports, capturing six different metrics since February 2020.
- Staff created a CARES Act Funding Dashboard to track the amount of grants awarded to 228 communities. It is updated twice a week and includes three metrics.
- R&A staff coordinated with the Alaska Department of Environmental Conservation to take over the data management from the Class Two Facilities program that ended June 30. R&A received data on for over 1,200 bulk fuel facilities in Alaska.

- ESRI assisted R&A staff with the creation of a new online query tool that allows the public to create custom queries of all the datasets housed in the Community Database Online (CDO).
- R&A staff hosted two separate internal trainings on the CDO and external trainings to the Office of Children Services.
- R&A staff successfully completed 6 different population appeals in March and April of 2020.
- R&A staff secured $20,000 in grants from the Denali Commission to continue maintenance of the Bulk Fuel Inventory.

Made in Alaska (MIA)
- MIA staff received and approved 176 new applications in the program.
- 554 permit holders renewed in FY2020.
- MIA staff partnered with the Alaska Manufacturing Extension Program to provide new training opportunities and resources to Alaskan manufacturers.

Local Boundary Commission (LBC)
- New Local Government Specialist began work with LBC in October and long-term LGS departed in March. LBC currently has one person serving as full time staff to the commission.
- LBC staff completed interactive map of historic boundary changes in Alaska.
- LBC staff conducted informal technical review on a borough formation petition submitted on behalf of Hoonah.
- LBC responded to numerous other inquiries from communities regarding consolidation, detachment, annexation and dissolution.
- LBC staff conducted technical review, and preliminary and final reports for Soldotna annexation petition.
- LBC held public hearing and decisional meeting on Soldotna petition. Public hearing and meeting failed to meet statutory requirement to be held in the community, due to COVID-19 pandemic restrictions.

Office of the State Assessor
- The Office of the State Assessor offered Boards of Equalization training for members of the boards in all 24 communities with a property tax. All sessions were conducted remotely due to COVID.
- Conducted and coordinated several Alaska Association of Assessing Officers classes for local government assessing staff in Alaska.
- Completed Full Value Determinations for 35 municipal governments (19 boroughs and 17 cities in the unorganized borough). The Full Value Determination allocates the burden of school funding between the state and local governments. Updating models this year reduced the burden on the state by roughly $6.7 million.
- Published Alaska Taxable, a valuable source of date on how local governments fund their operations.
- Conducted in-depth audits of Petersburg and Wrangell.

Serve Alaska
- Serve Alaska shifted its monitoring practices to being fully remote this year due to the pandemic. Staff created a new monitoring framework and timelines that provided the flexibility to adjust as needed. Serve Alaska was asked to share these resources with other state commissions as a best practice.
- Unable to offer an in-person member training this year, Serve Alaska shifted its plans and offered both AmeriCorps members and sub-grantee program staff increased online training opportunities.
- All of Serve Alaska's sub-grantees were able to maintain service during the pandemic. Serve Alaska created new policies and procedures to allow members to tele-serve as necessary. Two programs were even able to expand the number of members serving next year in schools due to the added benefit the members were able to provide remotely in offering one-on-one tutoring and virtual classroom assistance.

Alaska Native Language Preservation & Advisory Council
- Staff continued to update the new Community Database Online to add 1) Alaska Native spelling of traditional names for Alaska Native places, 2) audio links giving pronunciation of Alaska Native place names; and 3) English spelled and spoken pronunciation hints for Alaska Native communities.
- Staff continued work with the Department of Transportation and Public Facilities to explore ways of using more Alaska Native place names in public signage.
- Staff continued to update a division web page that gives updates on all known Alaska Native language learning programs in schools, universities, tribes, and non-profit corporations around the state and beyond, making this information available in a searchable database.

- Staff continued a quarterly poster publicity campaign to increase public awareness of the role of the Council, the importance of Alaska Native languages, and on-going language work that promotes the survival of Alaska Native languages.
- Staff offered training in cross-cultural communication, including relevant particulars of Alaska Native languages and cultures to DCRA and DEC staff.

Risk Mapping, Assessment and Planning (Risk MAP)

- Organized and facilitated inter-agency meetings for the communities of Akiak, Chefornak, Kotlik, Napakiak, and Newtok to address erosion and flooding threats impacting these communities. As a result, each community received grants through FEMA, HUD and the Bureau of Indian Affairs to address hazard mitigation issues, including relocation.
- Coordinated with FEMA to complete flood mapping studies for the City and Borough of Juneau and the Matanuska-Susitna Borough, to increase local knowledge of high flood risk areas and inform local decision-making for flood risk reduction and management.
- Coordinated with FEMA to initiate a new mapping study of the Kenai River in collaboration with the Kenai Peninsula Borough and the cities of Kenai and Soldotna.
- Coordinated with the Division of Geological and Geophysical Surveys and FEMA to conduct an erosion assessment for the City of Emmonak to inform local decision making regarding erosion mitigation.
- Coordinated with the Division of Geological and Geophysical Surveys and FEMA to conduct a landslide hazard study of the City and Borough of Sitka to inform local decision making regarding landslide mitigation.
- Coordinated with FEMA and the City and Borough of Juneau to conduct a landslide/avalanche hazard study to inform local decision-making regarding landslide and avalanche mitigation, particularly in downtown Juneau.
- Coordinated with the Denali Commission to create a website and interactive map of 27 Alaskan communities most threatened by flooding, erosion and permafrost thaw based on the results of the Denali Commission's Statewide Threat Assessment. The website hosts hazard community summaries, information on hazard studies conducted in each community, as well as community plans and profile maps.
- Coordinated with the Denali Commission, Alaska Native Tribal Health Consortium and the Bureau of Indian Affairs on reports to outline the unmet infrastructure needs of environmentally threatened Alaska Native Villages, and on state and federal programs that can support communities considering relocation.

Key RDU Challenges

The Municipal Lands Trustee (MLT) program holds over 11,500 acres of land in 42 communities across Alaska in satisfaction of the requirements of Section 14(c)(3) of ANCSA that village corporations convey title to the state in trust for developed sites in the community as well as land for community expansion. With the completion of a settlement for Cantwell, the MLT program will be receiving over 800 acres of land which will require active management. As a result of staffing changes within the division, a single staff member will be charged with overseeing the evaluation, acceptance, and disposal of all trust land. Several MLT communities have their entire core townships conveyed into trust, so most land management needs fall to the MLT program. The ownership of land, particularly land with vacant buildings or contamination risks, presents a serious liability to the State of Alaska.

The Serve Alaska Commission faces challenges in continued operation during COVID-19, however, staff and sub-grantees have been working together closely to mitigate the impact on members and the community.

Significant Changes in Results to be Delivered in FY2022

DCRA has been instrumental in the management and disbursement of Coronavirus Aid, Relief & Economic Assistance Funds (CARES) that was awarded to 228 Alaskan communities. Due to the amount of money granted to the communities a legislative audit will be conducted. DCRA anticipates dedicating significant staff resources related to the audit.

The Made in Alaska program may suffer lower participation rates due to the significantly reduced tourism industry in Alaska as a result of COVID-19. This may also impact supply order sales and overall program generated revenue.

The RUBA section is converting the in-person utility management courses to an online learning management system, for ease of providing the course, to save money and time on travel, and in response to the COVID-19 public health emergency. The goal is to eventually provide at least 6 courses per year online, and a few courses per year

regionally.

Contact Information

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Community and Regional Affairs
RDU Financial Summary by Component

All dollars shown in thousands

	FY2020 Actuals				FY2021 Management Plan				FY2022 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Community & Regional Affairs	5,490.5	298.6	1,206.9	6,996.0	6,071.4	9,472.5	2,006.0	17,549.9	5,683.8	973.6	2,013.2	8,670.6
Serve Alaska	150.3	0.0	1,187.0	1,337.3	216.4	20.0	1,888.9	2,125.3	217.1	20.0	1,890.1	2,127.2
Totals	**5,640.8**	**298.6**	**2,393.9**	**8,333.3**	**6,287.8**	**9,492.5**	**3,894.9**	**19,675.2**	**5,900.9**	**993.6**	**3,903.3**	**10,797.8**

Community and Regional Affairs
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2021 Management Plan	**5,640.6**	**647.2**	**9,492.5**	**3,894.9**	**19,675.2**
One-time items:					
-Community & Regional Affairs	0.0	-360.3	-8,500.0	0.0	-8,860.3
Adjustments which continue current level of service:					
-Community & Regional Affairs	21.7	491.6	1.1	7.2	521.6
-Serve Alaska	0.7	0.0	0.0	1.2	1.9
Proposed budget decreases:					
-Community & Regional Affairs	-540.6	0.0	0.0	0.0	-540.6
FY2022 Governor	**5,122.4**	**778.5**	**993.6**	**3,903.3**	**10,797.8**

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Community and Regional Affairs
Component Budget Summary

Component: Community and Regional Affairs

Contribution to Department's Mission

Promote strong communities and healthy economies.

Core Services

- Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services
- Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities
- Land Management Assistance - Assist communities on regional and local basis to address and resolve land and planning issues
- Financial Assistance - Administer multiple grant and funding distribution programs
- Information Resources - Collect, analyze and publish local government and economic development information
- Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation
- State Assessor - Technical assistance to municipal assessors on property value assessments to promote equity in the distribution of education funding and other shared revenue programs
- Made in Alaska – Manage and administer the Made in Alaska program which issues one-year permits to Alaska manufacturers and guarantees their product as locally produced
- Alaska Product Preference Program – Certify Alaska manufactured products every two years so preference rights can be secured in State of Alaska contracting and procurement.

Major Component Accomplishments in 2020

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2022

See RDU detail.

Statutory and Regulatory Authority

Art. X, sect. 14	Local Government Agency
Art. X, sect. 1-15	Local Government (Local Boundary Commission)
Admin Order 220	Reestablishment of Alaska State Community Service Commission
AS 14.56.355	Library Construction and Major Expansion Matching Grant Program
AS 29.04.040	Reclassification of Municipalities
AS 29.06	Alteration of Municipalities
AS 37.05.315	Grants to Municipalities
AS 37.05.316	Grants to Named Recipients
AS 37.05.317	Grants to Unincorporated Communities
AS 37.06	Capital Project Matching Grant Programs
AS 37.06.010	Municipal Capital Project Matching Grant Program
AS 37.06.020	Unincorporated Capital Project Matching Grant Program
AS 39.05.060	Appointment, Qualification and Terms of Local Boundary Commission
AS 42.45.250	Bulk Fuel Revolving Loan Fund
AS 42.45.260	Bulk Fuel Loan Account; Loans

AS 42.45.270	Bulk Fuel Bridge Account; Loans
AS 44.33	Department of Commerce, Community, and Economic Development - Various Grant Programs
AS 44.33.020	Duties of the Department
AS 44.33.020(4)	Local Boundary Commission
AS 44.33.740	Rural Development, Technical Assistance
AS 44.33.755	Municipal Trust Land
AS 44.33.810	Local Boundary Commission
AS 44.99.105	Alaska Arctic Policy Act
AS 45.65.010-070	Made in Alaska Program
3 AAC 110	Local Boundary Commission / Municipal Boundary Changes
3 AAC 130-188	Division of Community and Regional Affairs
3 AAC 161	Bulk Fuel Revolving Loan Fund
3 AAC 190	Municipal Trust Land
3 AAC 198	Library Construction and Major Expansion Matching Grant Program
3 AAC 58.005-900	Made in Alaska Program

Contact Information

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Community and Regional Affairs
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor
Full-time	43	43
Part-time	0	0
Nonpermanent	0	0
Totals	**43**	**43**

Personal Services Costs	
Annual Salaries	3,295,748
COLA	30,449
Premium Pay	0
Annual Benefits	1,898,418
Less 5.91% Vacancy Factor	(308,915)
Lump Sum Premium Pay	0
Total Personal Services	**4,915,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Assistant State Assessor	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Gis Analyst II	1	0	0	0	1
Gis Analyst III	1	0	0	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator II	1	2	2	0	5
Grants Administrator III	0	1	0	0	1
Lgovt Spec III	3	2	1	4	10
Local Government Specialist II	1	0	0	2	3
Local Government Specialist IV	8	0	0	0	8
Local Government Specialist V	0	0	1	0	1
Publications Specialist II	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	2	0	1	0	3
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
Totals	**27**	**5**	**5**	**6**	**43**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879) Non-Formula Component
RDU: Community and Regional Affairs (405)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,885.9	5,622.4	5,622.4	4,976.3	4,915.7	-60.6	-1.2%
72000 Travel	27.8	176.9	176.9	176.9	176.9	0.0	0.0%
73000 Services	800.5	1,926.9	1,926.9	2,573.0	2,573.0	0.0	0.0%
74000 Commodities	31.9	76.5	76.5	76.5	76.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,249.9	1,247.2	9,747.2	9,747.2	928.5	-8,818.7	-90.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,996.0**	**9,049.9**	**17,549.9**	**17,549.9**	**8,670.6**	**-8,879.3**	**-50.6%**
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,356.0	1,356.0	1,356.0	0.0	-1,356.0	-100.0%
1002 Fed Rcpts (Fed)	1,206.9	2,006.0	2,006.0	2,006.0	2,013.2	7.2	0.4%
1003 G/F Match (UGF)	346.7	619.9	619.9	619.9	828.5	208.6	33.7%
1004 Gen Fund (UGF)	4,615.1	3,448.3	3,448.3	3,448.3	4,076.8	628.5	18.2%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	100.1	100.1	100.1	100.1	0.0	0.0%
1061 CIP Rcpts (Other)	291.7	744.0	744.0	744.0	745.1	1.1	0.1%
1108 Stat Desig (Other)	6.9	128.4	128.4	128.4	128.4	0.0	0.0%
1202 Anatomical (DGF)	22.7	80.0	80.0	80.0	80.0	0.0	0.0%
1205 Ocn Rngr (Other)	0.0	0.0	4,500.0	4,500.0	0.0	-4,500.0	-100.0%
1206 CPV Tax (Other)	0.0	0.0	4,000.0	4,000.0	0.0	-4,000.0	-100.0%
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	309.1	360.3	360.3	360.3	311.6	-48.7	-13.5%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	180.0	180.0	100.0%
Unrestricted General (UGF)	**4,961.8**	**5,424.2**	**5,424.2**	**5,424.2**	**4,905.3**	**-518.9**	**-9.6%**
Designated General (DGF)	**528.7**	**647.2**	**647.2**	**647.2**	**778.5**	**131.3**	**20.3%**
Other Funds	**298.6**	**972.5**	**9,472.5**	**9,472.5**	**973.6**	**-8,498.9**	**-89.7%**
Federal Funds	**1,206.9**	**2,006.0**	**2,006.0**	**2,006.0**	**2,013.2**	**7.2**	**0.4%**
Positions:							
Permanent Full Time	53	47	47	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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	Positions PPT	Positions NP
********** **Changes From FY2021 Conference Committee To FY2021 Authorized** **********												
Alaska Legal Services Grant Sec25g Ch8 SLA2020 P90 L25 (HB 205)												
	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											
(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.												
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)												
	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											
Carry forward the unexpended balance of the appropriation made in Sec8 CH7 SLA2020 P12 L11 (HB234).												
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:												
(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)).												
	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

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	Positions PPT	Positions NP
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 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)												
	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)												
	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											

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	Positions PPT	Positions NP
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

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

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

	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.

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	Positions PPT	Positions NP

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:

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.

	Totals	**8,670.6**	**4,915.7**	**176.9**	**2,573.0**	**76.5**	**0.0**	**928.5**	**0.0**	**43**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Community and Regional Affairs (2879)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	27.8	176.9	176.9

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**27.8**	**176.9**	**176.9**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	24.4	161.5	161.5
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	1.5	9.0	9.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	1.9	6.0	6.0
2006	Other Travel Costs		Miscellaneous travel-related expenses.	0.0	0.4	0.4

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Community and Regional Affairs (2879)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	800.5	2,573.0	2,573.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**800.5**	**2,573.0**	**2,573.0**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	143.3	30.0	30.0
3000	Education Services		Contracted Quickbooks training for local governments.	0.0	90.0	90.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	9.9	0.0	0.0
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	0.6	40.0	40.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	28.0	125.0	125.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	18.1	25.0	25.0
3006	Delivery Services		Freight, courier services, and postage.	5.8	2.0	2.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	0.4	1.0	1.0
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	0.2	2.0	2.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land	3.0	20.0	20.0

Component: Community and Regional Affairs (2879)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**800.5**	**2,573.0**	**2,573.0**
			repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.0	6.0	6.0
3011	Other Services		Other professional services.	13.1	50.0	50.0
3011	Other Services		Federal receipts that will not be allocated until they are awarded.	0.0	681.9	681.9
3011	Other Services		Inter-agency receipts that will not be allocated until reimbursable services agreements are entered into.	0.0	100.1	100.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	217.0	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	20.4	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	5.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	34.4	45.0	45.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building rent and facility leases.	0.0	250.0	250.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease administration fee.	3.8	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Atwood Building.	19.6	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Linny Pacillo Parking Garage.	11.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Nome State Office Building.	20.0	0.0	0.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Community and Regional Affairs (2879)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**800.5**	**2,573.0**	**2,573.0**
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Dillingham New Choggiung Building.	26.4	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Fairbanks Northward Building.	40.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Bethel Public Health Clinic.	41.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Kotzebue Eskimo Building.	8.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	24.0	130.0	130.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.7	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.9	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	9.7	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.3	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with the Department of Administration Division of Motor Vehicle for a shared position in Tok.	19.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	72.2	110.0	110.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	0.0	500.0	500.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Community and Regional Affairs (2879)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	31.9	76.5	76.5

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	**31.9**	**76.5**	**76.5**
4000 Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	31.9	75.6	75.6
4002 Household/Institutional		Cleaning, food, and other household supplies.	0.0	0.1	0.1
4011 Electrical		Electrical services.	0.0	0.5	0.5
4015 Parts and Supplies		Parts and supplies.	0.0	0.3	0.3

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: Community and Regional Affairs (2879)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits	1,249.9	9,747.2	928.5

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			7000 Grants, Benefits Detail Totals	**1,249.9**	**9,747.2**	**928.5**
7001	Grants		Grants - Alaska Maritime Safety Education Association, Boat Receipts.	196.9	196.9	196.9
7001	Grants		Grants - Kawerak, Inc. for Essential Air Service to Little Diomede.	191.3	0.0	0.0
7001	Grants		Grants - Alaska Legal Services Corporation.	450.0	450.0	0.0
7001	Grants		Grants - Alaska Legal Services Corporation from the Civil Legal Services Fund.	309.1	360.3	311.6
7001	Grants		Grants - Alaska Legal Services for Bethel Holistic Defense from the Alaska Mental Health Trust Authority.	0.0	0.0	180.0
7001	Grants		Grants - Rural Utility Business Assistance program operator training reimbursements and other small grants.	80.0	160.0	160.0
7001	Grants		Grants - Life Alaska Donor Services, Anatomical Gift Awareness Fund.	22.6	30.0	30.0
7001	Grants		Grants - Revenue that is anticipated to be unavailable to grant to Life Alaska Donor Services due to reduced annual donation trends to the fund.	0.0	50.0	50.0
7001	Grants		Grants - Commercial Passenger Vessel Tax and Ocean Ranger funds	0.0	8,500.0	0.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	**1,249.9**	**9,747.2**	**928.5**
		for grants to municipalities impacted by commercial passenger vessel operations for responding to and mitigating the risk of COVID-19.			

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,206.9**	**2,006.0**	**2,013.2**
5002 Federal General Government - Miscellaneous Grants		Rural Utilities Business Advisor (RUBA) grant program, which assists local governments in operating their utilities as revenue generating businesses. Federal Emergency Management Agency (FEMA) grant award.	1,206.9	2,006.0	2,013.2
5005 GF/Prgm (1005 GF/Prgm)			**3.7**	**10.0**	**10.0**
5120 Program Receipts - Other Revenue		Program receipts from map sales.	3.7	10.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**100.1**	**100.1**
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-agency Receipts - RSAs not yet identified.	0.0	58.0	58.0
5301 Inter-Agency Receipts	Commerce - Serve Alaska (2946)	Administrative support for Serve Alaska.	0.0	35.5	35.5
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-agency Receipts - Governor's Office - Elections training.	0.0	6.6	6.6
5061 CIP Rcpts (1061 CIP Rcpts)			**291.7**	**744.0**	**745.1**
5351 Capital Improvement Project Inter-Agency		Receipts from capital projects used to fund personal services in the operating budget.	291.7	744.0	745.1
5108 Stat Desig (1108 Stat Desig)			**6.9**	**128.4**	**128.4**
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Statutory Designated Program Receipts, including from the Made in Alaska program.	6.9	128.4	128.4
5216 Boat Rcpts (1216 Boat Rcpts)			**196.9**	**196.9**	**196.9**
5410 Boat Registration Fees		Boat Registration Fees that fund the annual grant to the Alaska Marine Safety Education Association.	196.9	196.9	196.9

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
6004 Gen Fund (1004 Gen Fund)			**244.0**	**0.0**	**0.0**
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Payment 15 of 24 on the no-interest loan to the City of Delta Junction to pay the costs of the settlement agreement for litigation regarding the establishment of a private prison in the vicinity of the city per Sec. 10(a) Ch. 59 SLA 2004 P61 L29.	50.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Funds returned from prior-year capital grants that have fully closed out.	2.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery of an erroneous payment.	3.0	0.0	0.0
6047 General Fund - Miscellaneous		Federal Power Act and Refuge Revenue Sharing receipts collected in the fund-only appropriation.	188.4	0.0	0.0
6202 Anatomical (1202 Anatomical)			**0.0**	**0.0**	**0.0**
6855 Anatomical Gift Awareness Fund - Contributions		Anatomical Gift Receipts from the Division of Motor Vehicles that fund the Life Alaska Donor Services grant. Receipts are deposited into the Anatomical Gift Awareness Fund and are not reported here.	0.0	0.0	0.0
6205 Ocn Rngr (1205 Ocn Rngr)			**0.0**	**4,500.0**	**0.0**
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Ocean Ranger funds for grants to municipalities impacted by commercial passenger vessel operations for responding to and mitigating the risk of COVID-19.	0.0	4,500.0	0.0
6206 CPV Tax (1206 CPV Tax)			**0.0**	**4,000.0**	**0.0**
6865 Commercial Passenger Vessel Tax -		Commercial Passenger Vessel Tax	0.0	4,000.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Selective Sales Use Tax		funds for grants to municipalities impacted by commercial passenger vessel operations for responding to and mitigating the risk of COVID-19.			
6221 Civil Legl (1221 Civil Legl)			**309.1**	**360.3**	**311.6**
6895 Civil Legal Services Fund - Miscellaneous		Grant from the Civil Legal Services fund to Alaska Legal Services Corporation.	309.1	360.3	311.6

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**576.1**	**1,400.0**	**1,400.0**
With Department of Administration	478.9	647.0	647.0
With Department of Law	24.7	140.0	140.0
With Department of Transportation/Public Facilities	0.3	3.0	3.0
With Department of Commerce, Community, and Economic Development	72.2	610.0	610.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	217.0	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	20.4	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	5.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	34.4	45.0	45.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building rent and facility leases.	0.0	250.0	250.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease administration fee.	3.8	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Atwood Building.	19.6	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Linny Pacillo Parking Garage.	11.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Nome State Office Building.	20.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Dillingham New Choggiung Building.	26.4	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Fairbanks Northward Building.	40.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Bethel Public Health Clinic.	41.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Kotzebue Eskimo Building.	8.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	24.0	130.0	130.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.7	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.9	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	9.7	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.3	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with the Department of Administration Division of Motor Vehicle for a shared position in Tok.	19.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	72.2	110.0	110.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	0.0	500.0	500.0

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

Scenario: FY2022 Governor (17280)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	99	17O / P	12.0		90,157	1,210	0	49,615	140,982	70,491
08-1270	Lgovt Spec III	FT	A	GP	Juneau	205	17L	12.0		79,560	1,068	0	45,992	126,620	79,138
08-1275	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		56,916	764	0	38,250	95,930	95,930
08-5100	Local Government Specialist IV	FT	A	GP	Anchorage	200	19A / B	12.0		65,810	883	0	41,291	107,984	107,984
08-5102	Assistant State Assessor	FT	A	GP	Anchorage	200	21C / D	12.0		79,918	1,072	0	46,114	127,104	127,104
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17K / L	12.0		77,547	1,041	0	45,304	123,892	80,530
08-5107	Lgovt Spec III	FT	A	GP	Anchorage	200	17A	0.5		2,310	31	0	1,573	3,914	3,914
08-5110	Local Government Specialist IV	FT	A	GP	Anchorage	200	19K	12.0		86,503	0	0	48,366	134,869	26,974
08-5112	Research Analyst III	FT	A	GP	Anchorage	200	18G	12.0		73,047	980	0	43,765	117,792	100,123
08-5115	Local Government Specialist II	FT	A	GP	Bethel	250	15A	12.0		72,287	970	0	43,505	116,762	29,191
21-2044	Grants Administrator I	FT	A	GP	Anchorage	200	14A / B	12.0		46,625	626	0	34,731	81,982	77,883
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17M / N	12.0		82,927	1,113	0	47,143	131,183	131,183
21-3034	Local Government Specialist V	FT	A	SS	Juneau	205	21D / E	12.0		90,960	0	0	49,930	140,890	140,890
21-3038	Grants Administrator III	FT	A	SS	Fairbanks	103	19N	12.0		97,718	0	0	52,240	149,958	74,979
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17M	12.0		82,154	1,102	0	46,879	130,135	117,122
21-6001	Division Director - Px	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	62,102	189,086	189,086
21-6012	Lgovt Spec III	FT	A	GP	Fairbanks	203	17K	12.0		75,602	1,015	0	44,639	121,256	75,785
21-6018	State Assessor	FT	A	SS	Anchorage	200	23J / K	12.0		112,164	0	0	57,179	169,343	169,343
21-6021	Gis Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		57,351	770	0	38,399	96,520	96,520
21-6024	Publications Specialist II	FT	A	GP	Anchorage	200	16G / J	12.0		65,650	881	0	41,236	107,767	75,437
21-6026	Administrative Officer II	FT	A	SS	Anchorage	99	19N / O	12.0		101,888	0	0	53,666	155,554	143,888
21-6038	Lgovt Spec III	FT	A	GP	Anchorage	200	17J	12.0		71,097	954	0	43,098	115,149	106,513
21-6044	Local Government Specialist II	FT	A	GP	Anchorage	200	15A / B	12.0		49,829	669	0	35,827	86,325	53,953
21-6048	Lgovt Spec III	FT	A	GP	Dillingham	237	17F / G	12.0		92,155	1,237	0	50,298	143,690	89,806
21-6052	Gis Analyst III	FT	A	GP	Anchorage	200	19D / E	12.0		71,739	963	0	43,318	116,020	116,020
21-6054	Local Government Specialist IV	FT	A	SS	Anchorage	200	19D / E	12.0		77,223	0	0	45,233	122,456	53,575
21-6055	Lgovt Spec III	FT	A	GP	Bethel	250	17K	12.0		110,097	1,477	0	56,433	168,007	73,503
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21B / C	12.0		81,776	0	0	46,789	128,565	128,565
21-6057	Local Government Specialist II	FT	A	GP	Kotzebue	260	15B / C	12.0		80,686	1,083	0	46,377	128,146	80,091
21-6060	Local Government Specialist IV	FT	A	GP	Anchorage	200	19E / F	12.0		74,594	1,001	0	44,294	119,889	119,889
21-6070	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		50,352	676	0	36,006	87,034	87,034

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

Personal Services Expenditure Detail

Department of Commerce, Community, and Economic Development

Scenario: FY2022 Governor (17280)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-6080	Grants Administrator II	FT	A	GP	Anchorage	200	17M	0.1	**	652	10	0	380	1,042	521
21-6081	Local Government Specialist IV	FT	A	SS	Anchorage	200	19B / C	12.0		72,519	0	0	43,625	116,144	116,144
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		102,437	0	0	53,854	156,291	156,291
21-6091	Local Government Specialist IV	FT	A	GP	Anchorage	99	19N	12.0		93,737	1,258	0	50,839	145,834	0
21-6092	Local Government Specialist IV	FT	A	GP	Anchorage	200	19A / B	12.0		65,718	882	0	41,259	107,859	102,466
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18L	12.0		85,137	1,142	0	47,899	134,178	134,178
21-6104	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		61,579	826	0	39,844	102,249	102,249
21-6109	Lgovt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		58,666	787	0	38,848	98,301	61,438
21-6110	Lgovt Spec III	FT	A	GP	Fairbanks	99	17N	12.0		84,475	1,134	0	47,672	133,281	58,310
21-6111	Local Government Specialist IV	FT	A	SS	Anchorage	200	19D / E	12.0		76,738	0	0	45,067	121,805	76,128
21-6112	Lgovt Spec III	FT	A	GP	Nome	237	17L	12.0		103,818	1,393	0	54,286	159,497	99,686
21-6113	Lgovt Spec III	FT	A	GP	Bethel	250	17J	12.0		106,646	1,431	0	55,253	163,330	71,457

	Total Positions	New	Deleted
Full Time Positions:	43	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	43	0	0

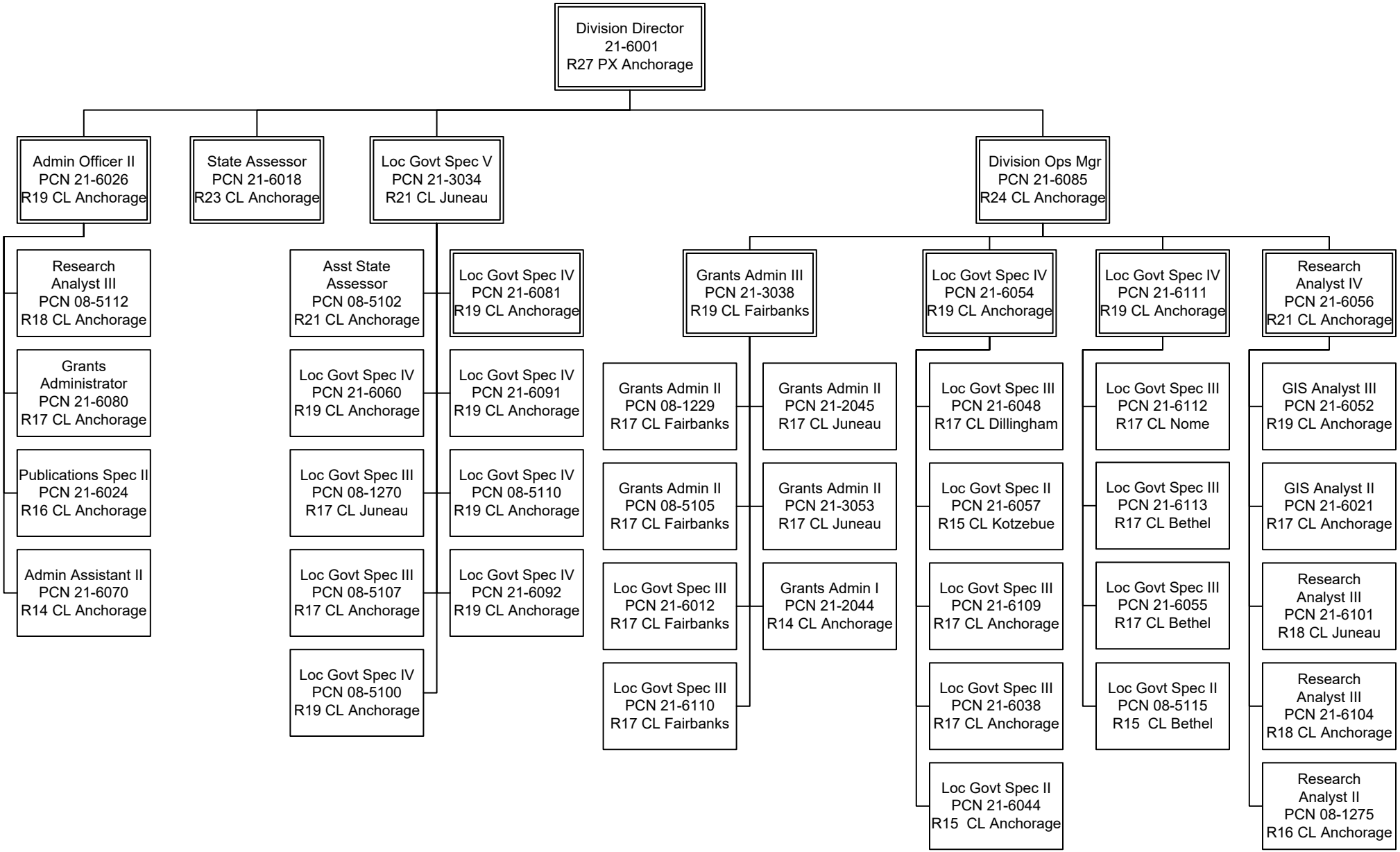
Total Component Months: 492.6

Total Salary Costs:	3,295,748
Total COLA:	30,449
Total Premium Pay:	0
Total Benefits:	1,898,418
Total Pre-Vacancy:	5,224,615
Minus Vacancy Adjustment of 5.91%:	(308,915)
Total Post-Vacancy:	4,915,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,915,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,111,967	1,046,220	21.28%
1003 General Fund Match	309,234	290,950	5.92%
1004 General Fund Receipts	3,592,076	3,379,688	68.75%
1061 Capital Improvement Project Receipts	211,338	198,842	4.05%
Total PCN Funding:	**5,224,615**	**4,915,700**	**100.00%**

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

Department of Commerce, Community and Economic Development
Division of Community and Regional Affairs
FY2022 Governor Organization Chart



State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Serve Alaska
Component Budget Summary

Component: Serve Alaska

Contribution to Department's Mission

Foster, support and promote the ethic of service and volunteerism for all Alaskans.

Core Services

- Provide National Service opportunities within Alaska
- Promote volunteerism opportunities within Alaska

Major Component Accomplishments in 2020

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2022

See RDU detail.

Statutory and Regulatory Authority

Admin Order 220	Reestablishment of Alaska State Community Service Commission
Admin Order 245	Renames the Alaska State Community Service Commission to Serve Alaska
Admin Order 259	Reestablishment of Serve Alaska
42 USC Ch. 129	National and Community Service
P.L. 111-13	Edward M. Kennedy Serve America Act of 2009

Contact Information

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Serve Alaska
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor	Personal Services Costs	
			Annual Salaries	228,435
Full-time	2	2	COLA	2,106
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	134,212
			Less 0.21% Vacancy Factor	(753)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**364,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director Sac	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Totals	**2**	**0**	**0**	**0**	**2**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946) Non-Formula Component

RDU: Community and Regional Affairs (405)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	309.9	334.8	334.8	334.8	364.0	29.2	8.7%
72000 Travel	11.6	13.6	13.6	13.6	13.6	0.0	0.0%
73000 Services	115.6	233.2	233.2	233.2	205.9	-27.3	-11.7%
74000 Commodities	4.1	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	896.1	1,497.3	1,497.3	1,497.3	1,497.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,337.3**	**2,125.3**	**2,125.3**	**2,125.3**	**2,127.2**	**1.9**	**0.1%**
Fund Sources:							
1001 CBR Fund (UGF)	0.0	54.1	54.1	54.1	0.0	-54.1	-100.0%
1002 Fed Rcpts (Fed)	1,187.0	1,888.9	1,888.9	1,888.9	1,890.1	1.2	0.1%
1003 G/F Match (UGF)	141.3	145.3	145.3	145.3	194.4	49.1	33.8%
1004 Gen Fund (UGF)	9.0	17.0	17.0	17.0	22.7	5.7	33.5%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Unrestricted General (UGF)	**150.3**	**216.4**	**216.4**	**216.4**	**217.1**	**0.7**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**20.0**	**20.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Federal Funds	**1,187.0**	**1,888.9**	**1,888.9**	**1,888.9**	**1,890.1**	**1.2**	**0.1%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions 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.												
	Totals	**2,127.2**	**364.0**	**13.6**	**205.9**	**46.4**	**0.0**	**1,497.3**	**0.0**	**2**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Serve Alaska (2946)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	11.6	13.6	13.6

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**11.6**	**13.6**	**13.6**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	4.6	7.0	7.0
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	0.0	2.4	2.4
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	7.0	4.2	4.2

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Serve Alaska (2946)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	115.6	233.2	205.9

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**115.6**	**233.2**	**205.9**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	85.3	30.0	30.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	17.2	16.0	16.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.0	2.0	2.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.4	2.0	2.0
3006	Delivery Services		Freight, courier services, and postage.	0.0	2.0	2.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	1.2	2.0	2.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	4.0	4.0
3011	Other Services		Other services, including State Travel Office fees.	0.3	2.0	2.0
3011	Other Services		Statutory Designated Program Receipts that will not be allocated until they are collected. These	0.0	20.0	20.0

Component: Serve Alaska (2946)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**115.6**	**233.2**	**205.9**
			receipts are donations for the First Lady's Volunteer Award.			
3011	Other Services		Other services, including meeting coordination for Serve Alaska Commission meetings, and other volunteer-related activities.	0.0	42.4	42.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	5.9	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	1.1	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	1.4	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	0.4	0.4	0.4
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	0.0	56.4	29.1
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	2.4	7.0	7.0
3038	Inter-Agency Management/Consulting	Commerce - Community & Regional Affairs (2879)	Administrative and program support from Community and Regional Affairs.	0.0	35.0	35.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Commodities

Component: Serve Alaska (2946)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	4.1	46.4	46.4

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			4000 Commodities Detail Totals	**4.1**	**46.4**	**46.4**
4000	Business		Supplies for training, instructional, and volunteer coordination needs.	4.1	40.0	40.0
4002	Household/Institutional		Cleaning, food, and other household supplies.	0.0	5.0	5.0
4004	Safety		AmeriCorps program safety supplies for volunteer responses.	0.0	1.4	1.4

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: Serve Alaska (2946)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits	896.1	1,497.3	1,497.3

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	**896.1**	**1,497.3**	**1,497.3**
7001 Grants		AmeriCorps grants.	896.1	1,497.3	1,497.3

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,187.0**	**1,888.9**	**1,890.1**
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants.	1,187.0	1,888.9	1,890.1
5108 Stat Desig (1108 Stat Desig)			**0.0**	**20.0**	**20.0**
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		First Lady's Volunteer Award Donations.	0.0	20.0	20.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**11.2**	**110.8**	**83.5**
With Department of Administration	8.8	12.4	12.4
With Department of Commerce, Community, and Economic Development	2.4	98.4	71.1

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	5.9	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	1.1	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	1.4	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	0.4	0.4	0.4
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	0.0	56.4	29.1
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	2.4	7.0	7.0
3038	Inter-Agency Management/Consulting	Commerce - Community & Regional Affairs (2879)	Administrative and program support from Community and Regional Affairs.	0.0	35.0	35.0

Personal Services Expenditure Detail

Department of Commerce, Community, and Economic Development

Scenario: FY2022 Governor (17280)
Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2326	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		65,443	878	0	41,165	107,486	55,893
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21E / F	12.0		85,410	0	0	47,888	133,298	73,314
21-6080	Grants Administrator II	FT	A	GP	Anchorage	200	17M	11.9	*	77,582	1,228	0	45,159	123,969	30,992

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

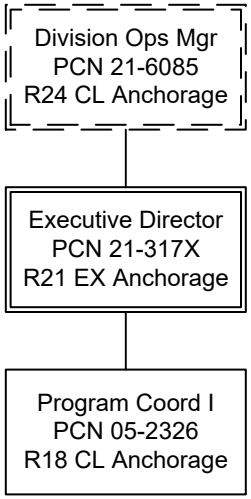
Total Component Months: 35.9

Total Salary Costs:	228,435
Total COLA:	2,106
Total Premium Pay:	0
Total Benefits:	134,212
Total Pre-Vacancy:	364,753
Minus Vacancy Adjustment of 0.21%:	(753)
Total Post-Vacancy:	364,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	364,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	204,554	204,132	56.08%
1003 General Fund Match	142,570	142,275	39.09%
1004 General Fund Receipts	17,629	17,593	4.83%
Total PCN Funding:	**364,753**	**364,000**	**100.00%**

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

Department of Commerce, Community and Economic Development
Division of Community and Regional Affairs - Serve Alaska
FY2022 Governor Organization Chart



State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Revenue Sharing
Results Delivery Unit Budget Summary

Revenue Sharing Results Delivery Unit

Contribution to Department's Mission

Distribute federal and state funded revenue sharing financial assistance to local governments.

Major RDU Accomplishments in 2020

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2022

See components.

Contact Information

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Revenue Sharing
RDU Financial Summary by Component

All dollars shown in thousands

	FY2020 Actuals				FY2021 Management Plan				FY2022 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Payment in Lieu of Taxes	0.0	0.0	11,508.3	11,508.3	0.0	0.0	10,428.2	10,428.2	0.0	0.0	10,428.2	10,428.2
National Forest Receipts	0.0	0.0	8,850.8	8,850.8	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0
Fisheries Taxes	0.0	1,453.9	0.0	1,453.9	0.0	3,100.0	0.0	3,100.0	0.0	3,100.0	0.0	3,100.0
Non-Formula Expenditures												
None.												
Totals	**0.0**	**1,453.9**	**20,359.1**	**21,813.0**	**0.0**	**3,100.0**	**11,028.2**	**14,128.2**	**0.0**	**3,100.0**	**11,028.2**	**14,128.2**

Revenue Sharing
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2021 Management Plan	**0.0**	**0.0**	**3,100.0**	**11,028.2**	**14,128.2**
FY2022 Governor	**0.0**	**0.0**	**3,100.0**	**11,028.2**	**14,128.2**

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Payment in Lieu of Taxes (PILT)
Component Budget Summary

Component: Payment in Lieu of Taxes (PILT)

Contribution to Department's Mission

Distribute federally funded Payment in Lieu of Taxes (PILT) financial assistance to local governments.

Major Component Accomplishments in 2020

Administered the total FY2020 funding disbursement of $11,224,737 to 102 municipalities.

In addition to the normal distribution, in November 2019 the State of Alaska, on behalf of the PILT recipient communities in the unorganized borough, distributed payments of $283,605 from the settlement of *Kane County, Utah v. United States* Class Action Regarding Payment In Lieu of Taxes Underpayments.

Key Component Challenges

The program is subject to federal appropriation.

Significant Changes in Results to be Delivered in FY2022

Unless the program is reauthorized at the federal level for FY2021, there will be no funding available for distribution to communities in state FY2022.

Statutory and Regulatory Authority

3 AAC 152.010 - .900 Payment in Lieu of Taxes

Contact Information

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Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829) Formula Component
RDU: Revenue Sharing (217)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,508.3	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,508.3**	**10,428.2**	**10,428.2**	**10,428.2**	**10,428.2**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	11,508.3	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**11,508.3**	**10,428.2**	**10,428.2**	**10,428.2**	**10,428.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2021 Conference Committee To FY2021 Authorized **********												
Conference Committee												
	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts	10,428.2											
	Subtotal	**10,428.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**10,428.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2021 Management Plan To FY2022 Governor **********												
	Totals	**10,428.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**10,428.2**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Grants, Benefits

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

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits	11,508.3	10,428.2	10,428.2

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	**11,508.3**	**10,428.2**	**10,428.2**
7003 Sub-Recipient Pass-Through Grants		Grants.	11,508.3	10,428.2	10,428.2

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**11,508.3**	**10,428.2**	**10,428.2**
5018 Federal Development - Miscellaneous Grants		Federal receipts for Payment in Lieu of Taxes (PILT) program.	11,508.3	10,428.2	10,428.2

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
National Forest Receipts
Component Budget Summary

Component: National Forest Receipts

Contribution to Department's Mission

Distribute federally funded National Forest Receipts financial assistance to eligible recipients.

Major Component Accomplishments in 2020

Administered the funding disbursement of $9,396,292.86 in Secure Rural Schools Receipts to 36 communities and school districts.

Key Component Challenges

The Secure Rural Schools Act (SRS Act) was last reauthorized by Congress in the Further Consolidated Appropriations Act, 2020, which was signed on December 20, 2019, and authorized payments for FFY2019 and FFY2020 / state FY2020 and FY2021. Funding for the SRS portion of the program is subject to federal appropriation.

Significant Changes in Results to be Delivered in FY2022

If the SRS program is not federally reauthorized for federal FFY2021 / state FY2022, Alaska will receive approximately $600,000 in National Forest Receipt revenue under the 1908 Act. This would be a major decrease from recent distributions.

Statutory and Regulatory Authority

AS 41.15.180	National Forest Receipts
3 AAC 132.010	National Forest Receipts

Contact Information

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Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830) Formula Component
RDU: Revenue Sharing (217)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,850.8	600.0	600.0	600.0	600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,850.8**	**600.0**	**600.0**	**600.0**	**600.0**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	8,850.8	600.0	600.0	600.0	600.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**8,850.8**	**600.0**	**600.0**	**600.0**	**600.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2021 Conference Committee To FY2021 Authorized **********												
Conference Committee												
	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts	600.0											
	Subtotal	**600.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**600.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2021 Management Plan To FY2022 Governor **********												
	Totals	**600.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**600.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: National Forest Receipts (2830)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits	8,850.8	600.0	600.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	**8,850.8**	**600.0**	**600.0**
7001 Grants		Grants.	8,850.8	600.0	600.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**8,850.8**	**600.0**	**600.0**
5002 Federal General Government - Miscellaneous Grants		Secure Rural Schools and National Forest Receipts.	8,850.8	600.0	600.0

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Fisheries Taxes
Component Budget Summary

Component: Fisheries Taxes

Contribution to Department's Mission

Distribute state funded Shared Fisheries Business Tax and Fisheries Resource Landing Tax to municipalities.

Major Component Accomplishments in 2020

The division administered the distribution of $1,453,911 in Shared Fisheries Business Tax and Fisheries Resource Landing Tax funding to 72 communities.

Key Component Challenges

The Shared Fisheries Business Tax program was created in 1990 to help municipalities impacted by the effects of the offshore fish processing industry. The amount of shared tax varies from year-to-year because tax revenue is generated from mobile processing facilities, primarily from floating fish processors.

Significant Changes in Results to be Delivered in FY2022

No significant changes to component.

Statutory and Regulatory Authority

AS 29.60.450	Shared Fisheries Business Taxes
3 AAC 34.010	Shared Fisheries Business Taxes

Contact Information

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

Component: Fisheries Taxes (2482) Formula Component
RDU: Revenue Sharing (217)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,453.9	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,453.9**	**3,100.0**	**3,100.0**	**3,100.0**	**3,100.0**	**0.0**	**0.0%**
Fund Sources:							
1007 I/A Rcpts (Other)	1,453.9	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,453.9**	**3,100.0**	**3,100.0**	**3,100.0**	**3,100.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2021 Conference Committee To FY2021 Authorized **********												
Conference Committee												
	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts	3,100.0											
	Subtotal	**3,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,100.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2021 Management Plan To FY2022 Governor **********												
	Totals	**3,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,100.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: Fisheries Taxes (2482)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits	1,453.9	3,100.0	3,100.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	**1,453.9**	**3,100.0**	**3,100.0**
7001 Grants		Grants.	1,453.9	3,100.0	3,100.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**1,454.3**	**3,100.0**	**3,100.0**
5301 Inter-Agency Receipts	Rev - Department-wide	Shared Fisheries Business Tax Program and Fishery Resource Landing Tax.	1,454.3	3,100.0	3,100.0

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Corporations, Business and Professional Licensing
RDU/Component Budget Summary

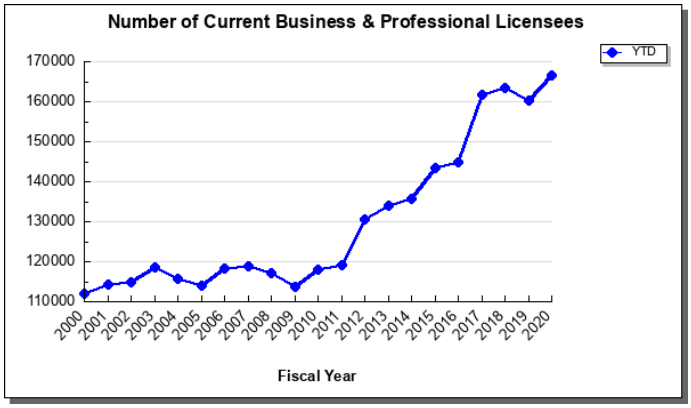
RDU/Component: Corporations, Business and Professional Licensing

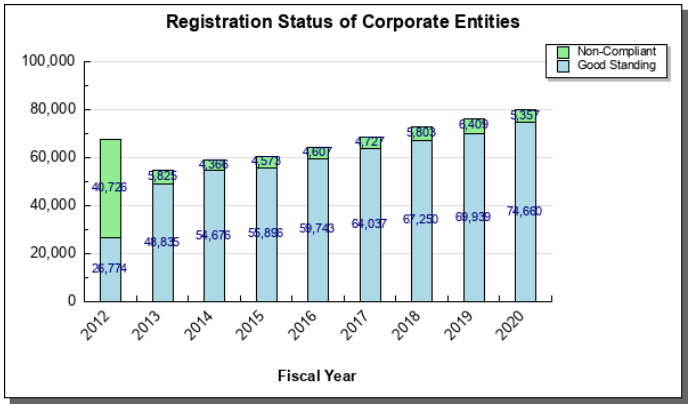
Contribution to Department's Mission

Inspiring public confidence through balanced regulation of competent professional and business services.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)





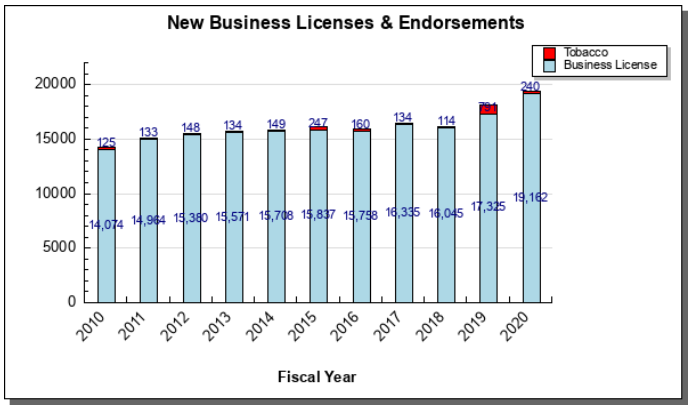
Core Services

- License businesses to engage in commerce in Alaska, and grant endorsements for sale of tobacco products, electronic smoking products, or products containing nicotine.
- Administer 43 professional licensing programs; 22 of these are managed solely by the division, and 21 are governed by boards and commissions with divisional administrative and investigative support.
- Register Corporations and Trademarks for entities engaged in commerce in Alaska
- Provide the means to file a complaint or bring a matter pertaining to actions of a licensed or unlicensed professional or business to investigative staff.

Measures by Core Service

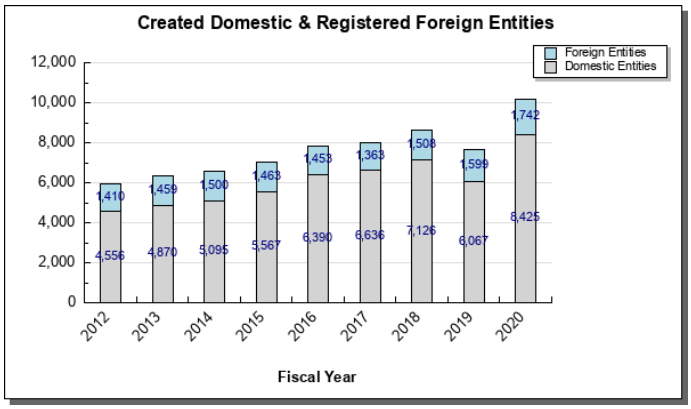
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

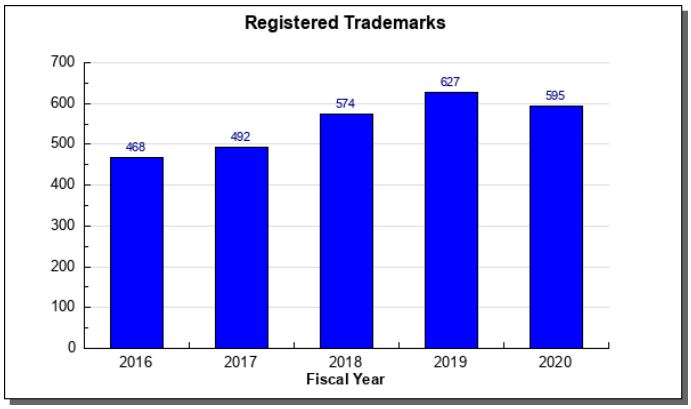
1. License businesses to engage in commerce in Alaska, and grant endorsements for sale of tobacco products, electronic smoking products, or products containing nicotine.



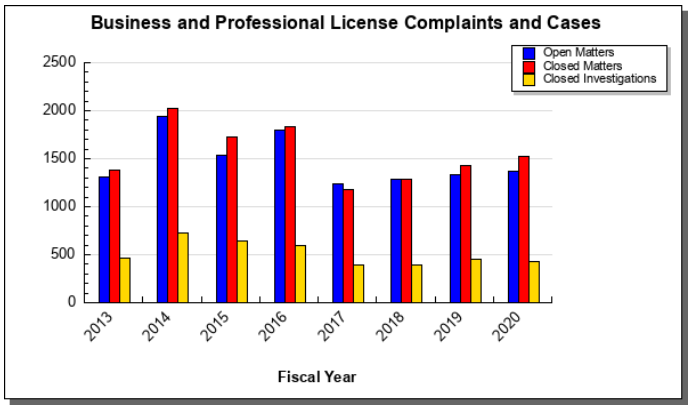
2. Administer 43 professional licensing programs; 22 of these are managed solely by the division, and 21 are governed by boards and commissions with divisional administrative and investigative support.

3. Register Corporations and Trademarks for entities engaged in commerce in Alaska





4. Provide the means to file a complaint or bring a matter pertaining to actions of a licensed or unlicensed professional or business to investigative staff.



Major Component Accomplishments in 2020

The division and its professional licensing boards moved quickly to alleviate COVID-19 pressures on health care in Alaska.

- Nearly a dozen boards acted to expedite licensure for qualified applicants, reduce continuing education requirements, extend renewal deadlines, increase access to telehealth, and reduce red tape created by existing in-person licensing requirements.
- The division facilitated expedited licensing for professionals volunteering in Alaska to assist with healthcare

needs in a voluntary capacity, particularly efforts led by DHSS and DEED.
- Through partnership with DPS and as a member of a national compact, applicants could use alternate identification in lieu of fingerprints for a limited period.
- A weekly meeting of all health care board chairpersons created a collaborative opportunity to share information and ideas during the crisis.

The accomplishments of the Professional Licensing Section showcase wise use of technology to improve the customer experience, reduce customer wait times, and optimize staff time-on-task:

The division continued to develop and launch initial online professional licensing applications.
- 34 professional license types now have online application options.
- Applying online will allow people seeking licensure in Alaska to upload documents, communicate in-app with staff, and track whether mandatory submissions from outside sources—such as educational institutions or other licensing jurisdictions—have been received.
- Online initial applications provide convenience for applicants and reduce amount of phone calls and emails to staff, leaving our employees with more time to process applications.
- During March of 2020, the Professional Licensing Section rapidly launched over 10 online emergency courtesy license types for healthcare licensees, allowing them to respond to the COVID-19 pandemic in Alaska.

70,149 professional license holders (79.8%) are now registered for the MY LICENSE online management service.
- Licensees have self-service access to track application status, update their personal information, and perform other tasks on demand.
- 54,527 professional license holders (69%) have opted-in to receive email correspondence. This allows the division to save time and money in communicating with licensees.

With a focus on public safety, the Investigation Section has continued to streamline case management and improve quality control:
- Collaboration with federal agencies including the FBI and DEA, and state agencies such as the Department of Law's Medicaid Fraud Control Unit, has yielded several high-profile revocations of licenses from unsafe health care providers.
- During FY2020 the number of cases opened increased by 3% while the number of cases closed increased by 7%.
- The records management system is undergoing integrated enhancements to further automate administrative tasks and reports, increasing the efficiency of investigators and supervisory staff and improving information provided to professional licensing board members.
- The unit transitioned to teleworking during the pandemic, reducing use of consumable state resources and improving time-on-task.

Ongoing efforts by the Corporations and Business Licensing Section have prevented business disruption due to entity noncompliance:
- Corporations and Business Licensing smoothly managed the Governor's fee suspensions to support Alaska's economy during the COVID-19 emergency declaration.
- By proactively helping corporate entities on record obtain and maintain good standing with this division, the number of non-compliant entities has decreased from 26,944 (40%) in FY12 to 5357 (7%) in FY2020.
- By proactively reaching out to non-compliant limited partnerships (LPs) to bring them into compliance, the number of non-compliant LPs went from 1426 (40%) in FY2019 to 366 (11%) in FY2020.

Key Component Challenges

Though the division is constantly rethinking and reevaluating staffing models, streamlining, and increasing wise use of technology, there is zero margin among our staff. If a position is vacant, or if an employee is sick or on leave, there is usually no redundant staff person to easily pick up their work. The high volumes of communications with licensees in certain professions must be set aside temporarily during certain times of the year, like renewals, exams, or board meetings.

Striving to maintain high service levels, including increasing efficiencies for licensees, is difficult with high volume workloads and limited staff. With supervisors managing up to seven direct reports and multiple boards or programs, ensuring quality control in work product and in human resources matters is a constant challenge.

Increasing license reciprocity will improve public health—as seen during the COVID-19 emergency declaration—and decrease licensing wait times for health care providers.

Significant Changes in Results to be Delivered in FY2022

Online initial applications should be available for most licensing programs by the end of FY2022. This will provide efficiencies for both the applicant and division staff, as noted above.

The division's quest to enact legislative and regulatory changes supporting "right-touch regulation" should continue significant progress. This initiative is designed to streamline the licensing process for all applicants and remove artificial barriers to entry into regulated professions.

Statutory and Regulatory Authority

AS 08.01	Centralized Licensing
AS 08.02	Miscellaneous Provisions
AS 08.03	Termination, Continuation and Reestablishment of Regulatory Boards
AS 08.04	Board of Public Accountancy
AS 08.07	Regulation of Athletic Trainers
AS 08.13	Board of Barbers and Hairdressers
AS 08.15	Regulation of Behavior Analysts
AS 08.54	Big Game Commercial Services Board
AS 08.20	Board of Chiropractic Examiners
AS 08.29	Board of Professional Counselors
AS 08.36	Board of Dental Examiners
AS 08.48	State Board of Registration for Architects, Engineers, and Land Surveyors
AS 08.61	Board of Massage Therapists
AS 08.62	Board of Marine Pilots
AS 08.63	Board of Marital and Family Therapy
AS 08.64	State Medical Board
AS 08.65	Board of Certified Direct Entry Midwives
AS 08.68	Board of Nursing
AS 08.72	Board of Examiners in Optometry
AS 08.80	Board of Pharmacy
AS 08.84	State Physical Therapy and Occupational Therapy Board
AS 08.86	Board of Psychologists and Psychological Associate Examiners
AS 08.87	Board of Certified Real Estate Appraisers
AS 08.88	Real Estate Commission
AS 08.95	Board of Social Worker Examiners
AS 08.98	Board of Veterinary Examiners
AS 08.06	Regulation of Acupuncturists
AS 08.11	Regulation of Audiologists and Speech-Language Pathologists
AS 08.24	Regulation of Collection Agencies
AS 08.92	Regulation of Concert Promoters
AS 08.18	Regulation of Construction Contractors and Home Inspectors
As 08.38	Regulation of Dietitians and Nutritionists
AS 08.40	Regulation of Electrical and Mechanical Administrators
AS 08.42	Regulation of Morticians
AS 08.45	Regulation of the Practice of Naturopathy
AS 08.70	Regulation of Nursing Home Administrators
AS 08.71	Regulation of Dispensing Opticians
AS 08.02.011	Regulation of Professional Geologists
AS 08.02.050	Regulation of Euthanasia for Domestic Animals

AS 08.55	Regulation of Hearing Aid Dealers
AS 08.26	Regulation of Professional Guardians and Professional Conservators
AS 10	Corporations and Associations
AS 17.30.200	Controlled Substances Prescription Database
AS 25.27.244	Child Support Enforcement Program
AS 43.70	Regulation of Business Licenses
AS 44.33.381	Telemedicine Business Registry
AS 46.03.375	Certification of Storage Tank Workers
AS 44.62	Administrative Procedure Act
AS 44.33.020	Department of Community & Economic Development
03 AAC 16	Corporations, Partnerships, and Other Business Organizations
12 AAC 02 - 75	Professional and Vocational Regulations
12 AAC 12	Business Licensing Regulations
18 AAC 78	Underground Storage Tank Workers

Federal Laws:

42 CFR 431, 433 and 483	Nurse Aide Registry
42 CFR 442 and 445	Nursing Home Administrators
12 U.S.C. 3338	Real Estate Appraisers
38 U.S.C. 1730	Prescription Drug Monitoring Program
42 U.S.C. 1396	Prescription Drug Monitoring Program
Various	Medical, nursing, and pharmacy practice

Contact Information

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Corporations, Business and Professional Licensing
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor
Full-time	100	100
Part-time	0	0
Nonpermanent	0	0
Totals	**100**	**100**

Personal Services Costs	
Annual Salaries	6,318,932
COLA	58,568
Premium Pay	0
Annual Benefits	4,039,142
Less 6.32% Vacancy Factor	(658,742)
Lump Sum Premium Pay	0
Total Personal Services	**9,757,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	0	0	2	0	2
Accounting Technician II	0	0	1	0	1
Accounting Technician III	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Assistant III	0	0	1	0	1
Admn OPS Mgr II	0	0	1	0	1
Business Registration Examiner	0	0	2	0	2
Deputy Director	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Ex Ad St Md Brd	0	0	1	0	1
Ex Admn Bon	1	0	0	0	1
Exec Admn Aels	0	0	1	0	1
Exec Admn Bop	0	0	1	0	1
Exec Admn Bpa	1	0	0	0	1
Exec Admn Rec	1	0	0	0	1
Information System Coordinator	0	0	1	0	1
Investigator II	4	0	0	0	4
Investigator III	17	0	0	0	17
Investigator IV	1	0	0	0	1
Marine Pilot Coordinator	0	0	1	0	1
Nurse Consultant I	1	0	0	0	1
Occupational License Examiner	5	0	25	0	30
Office Assistant I	0	0	1	0	1
Office Assistant II	5	0	6	0	11
Office Assistant III	1	0	0	0	1
Office Assistant IV	0	0	1	0	1
Paralegal II	1	0	1	0	2
Program Coordinator I	0	0	2	0	2
Project Assistant	1	0	0	0	1
Publications Specialist II	0	0	1	0	1
Rcd & Lic Spvr	1	0	5	0	6
Regulations Specialist II	0	0	2	0	2
Totals	**42**	**0**	**58**	**0**	**100**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360) Non-Formula Component
RDU: Corporations, Business and Professional Licensing (117)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	8,871.1	9,522.7	9,522.7	9,522.7	9,757.9	235.2	2.5%
72000 Travel	136.4	269.5	269.5	269.5	269.5	0.0	0.0%
73000 Services	4,244.0	4,727.5	4,727.5	4,727.5	5,227.5	500.0	10.6%
74000 Commodities	154.8	123.9	123.9	123.9	123.9	0.0	0.0%
75000 Capital Outlay	0.5	7.4	7.4	7.4	7.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,406.8**	**14,651.0**	**14,651.0**	**14,651.0**	**15,386.2**	**735.2**	**5.0%**
Fund Sources:							
1005 GF/Prgm (DGF)	1,677.7	1,558.2	1,558.2	1,558.2	1,564.4	6.2	0.4%
1007 I/A Rcpts (Other)	640.3	339.4	339.4	339.4	1,022.8	683.4	201.4%
1040 Surety Fnd (DGF)	119.0	296.5	296.5	296.5	297.4	0.9	0.3%
1061 CIP Rcpts (Other)	40.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	11.1	32.6	32.6	32.6	32.6	0.0	0.0%
1156 Rcpt Svcs (DGF)	10,917.9	12,424.3	12,424.3	12,424.3	12,469.0	44.7	0.4%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**12,714.6**	**14,279.0**	**14,279.0**	**14,279.0**	**14,330.8**	**51.8**	**0.4%**
Other Funds	**692.2**	**372.0**	**372.0**	**372.0**	**1,055.4**	**683.4**	**183.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	97	97	97	100	100	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions 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	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

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
	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										

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.).

	Totals	**15,386.2**	**9,757.9**	**269.5**	**5,227.5**	**123.9**	**7.4**	**0.0**	**0.0**	**100**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	136.4	269.5	269.5

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**136.4**	**269.5**	**269.5**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	48.9	69.7	69.7
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	47.5	121.7	121.7
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	25.9	39.0	39.0
2003	Out of State Non-Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	14.0	39.0	39.0
2006	Other Travel Costs		Miscellaneous travel-related expenses.	0.1	0.1	0.1

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Services

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	4,244.0	4,727.5	5,227.5

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**4,244.0**	**4,727.5**	**5,227.5**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	125.3	175.0	175.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	343.4	375.0	375.0
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	55.2	60.0	60.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	394.1	400.0	400.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.0	15.0	15.0
3006	Delivery Services		Freight, courier services, and postage.	56.4	60.0	60.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	29.1	30.0	30.0
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	4.3	5.0	5.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	23.5	25.0	25.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Corporations, Business and Professional Licensing (2360)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**4,244.0**	**4,727.5**	**5,227.5**
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	23.1	30.0	30.0
3011	Other Services		Other professional services.	30.9	30.0	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	315.2	300.0	300.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	46.6	50.0	50.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	109.4	115.0	115.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	69.5	75.0	75.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Juneau State Office Building.	174.9	175.0	175.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	97.0	100.0	100.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	18.6	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	498.7	625.0	625.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	21.6	35.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.7	2.0	2.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Corporations, Business and Professional Licensing (2360)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**4,244.0**	**4,727.5**	**5,227.5**
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	19.5	25.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.8	2.0	2.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	2.0	2.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	80.0	95.0	95.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	214.3	220.0	220.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	4.5	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	933.6	1,087.5	1,087.5
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	178.0	210.0	210.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable services agreement with the Department of Labor and Workforce Development for Construction Contractors and Mechanical Administrators enforcement and inspections.	350.0	350.0	350.0
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for Body Art and Piercing inspection and enforcement.	13.8	24.0	24.0
3038	Inter-Agency Management/Consulting		Reimbursable services agreement with the Department of Health and Social Services for maintenance and support for the Prescription Drug Monitoring Program database. Funded by federal receipts.	0.0	0.0	500.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Commodities

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	154.8	123.9	123.9

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			4000 Commodities Detail Totals	**154.8**	**123.9**	**123.9**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	148.7	123.9	123.9
4011	Electrical		Electrical services.	6.1	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay	0.5	7.4	7.4

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			5000 Capital Outlay Detail Totals	**0.5**	**7.4**	**7.4**
5002	Structures and Infrastructure		Structure or infrastructure purchases, including office furniture.	0.4	7.4	7.4
5004	Equipment		Equipment and furniture.	0.1	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			**8,988.5**	**1,558.2**	**1,564.4**
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts for Business Licensing - Licensing and permitting fees.	1,677.7	1,558.2	1,564.4
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts for Business Licensing - Licensing and permitting fees. Collections in excess of expenditures lapse to the General Fund.	7,307.8	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Receipts - Fines/forfeitures.	3.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**640.3**	**957.5**	**1,022.8**
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with the Department of Revenue for Child Support Assistance.	2.4	5.0	5.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with the Department of Health and Social Services Health Care Services for Nurse Aide Training.	135.0	145.0	145.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreements with the Department of Health and Social Services for the Prescription Drug Monitoring Program.	0.0	0.0	872.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with the Department of Health and Social Services Epidemiology for the Prescription Drug Monitoring Program.	230.2	417.9	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with the Department of Health and Social Services Public Health for the Bureau of Justice Assistance grant for the Prescription Drug Monitoring Program.	147.7	129.6	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement	125.0	260.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		with the Department of Health and Social Services Behavioral Health for the Partnerships for Success grant for the Prescription Drug Monitoring Program.			
5061 CIP Rcpts (1061 CIP Rcpts)			**40.8**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	40.8	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			**11.1**	**32.6**	**32.6**
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Cllctns		Third-party receipts for travel reimbursements.	11.1	32.6	32.6
5156 Rcpt Svcs (1156 Rcpt Svcs)			**10,981.2**	**12,424.3**	**12,469.0**
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Receipt Supported Services for Professional Licensing revenue carryforward from FY2019 to FY2020.	5,623.3	0.0	0.0
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Receipt Supported Services for Professional Licensing.	10,375.1	7,278.9	12,469.0
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Receipt Supported Services for Professional Licensing revenue carryforward from FY2020 to FY2021.	-5,145.4	5,145.4	0.0
5163 Receipt Support Services - Fines and Forfeitures		Receipt Supported Services - Fines/forfeitures	128.2	0.0	0.0
6040 Surety Fnd (1040 Surety Fnd)			**193.9**	**296.5**	**297.4**
6480 Real Estate Surety Fund Pblc Protection - Licenses & Permits		Collections in the Real Estate Surety Fund.	193.9	296.5	297.4

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**3,147.7**	**3,522.5**	**3,522.5**
With Department of Administration	933.2	964.0	964.0
With Department of Law	520.3	660.0	660.0
With Department of Labor and Workforce Development	350.0	352.0	352.0
With Department of Public Safety	214.3	220.0	220.0
With Department of Transportation/Public Facilities	4.5	5.0	5.0
With Department of Commerce, Community, and Economic Development	1,111.6	1,297.5	1,297.5
With Department of Environmental Conservation	13.8	24.0	24.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	315.2	300.0	300.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	46.6	50.0	50.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	109.4	115.0	115.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	69.5	75.0	75.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Juneau State Office Building.	174.9	175.0	175.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	97.0	100.0	100.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent:	18.6	20.0	20.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Linny Pacillo Parking Garage.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	498.7	625.0	625.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	21.6	35.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.7	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	19.5	25.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.8	2.0	2.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	2.0	2.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	80.0	95.0	95.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	214.3	220.0	220.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	4.5	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	933.6	1,087.5	1,087.5
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	178.0	210.0	210.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable services agreement with the Department of Labor and Workforce Development for Construction Contractors and Mechanical Administrators enforcement and inspections.	350.0	350.0	350.0
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for Body Art and Piercing inspection and	13.8	24.0	24.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		enforcement.			

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

Scenario: FY2022 Governor (17280)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-?006	Investigator III	FT	A	GG	Anchorage	200	18A / B	12.0		61,757	829	0	39,905	102,491	0
08-?007	Investigator II	FT	A	GG	Anchorage	200	16A / B	12.0		53,703	721	0	37,151	91,575	0
08-?008	Investigator II	FT	A	GG	Anchorage	200	16A / B	12.0		53,703	721	0	37,151	91,575	0
08-1282	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,054	0	45,639	125,220	0
08-1283	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		61,739	828	0	39,899	102,466	0
08-1284	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,475	704	0	36,732	89,911	0
08-2001	Division Director - Px	FT	A	XE	Juneau	N05	27F / J	12.0		130,884	0	0	63,436	194,320	0
08-2002	Ex Admn Bon	FT	A	XE	Anchorage	N00	23C / D	12.0		91,348	0	0	49,918	141,266	0
08-2003	Deputy Director	FT	A	XE	Anchorage	N00	25C / D	12.0		104,860	0	0	54,538	159,398	0
08-2004	Occupational License Examiner	FT	A	GP	Juneau	205	14K / L	12.0		63,798	856	0	40,603	105,257	0
08-2005	Occupational License Examiner	FT	A	GP	Juneau	205	14D / E	12.0		52,553	705	0	36,758	90,016	0
08-2006	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		51,539	692	0	36,412	88,643	0
08-2007	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16K / L	12.0		76,128	0	0	44,858	120,986	0
08-2008	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16K	12.0		74,006	0	0	44,133	118,139	0
08-2009	Occupational License Examiner	FT	A	GP	Juneau	205	14B	12.0		48,965	657	0	35,531	85,153	0
08-2010	Administrative Assistant III	FT	A	GP	Juneau	205	15C / D	12.0		55,380	743	0	37,725	93,848	0
08-2011	Investigator IV	FT	A	SS	Anchorage	200	20E / F	12.0		85,112	0	0	47,930	133,042	0
08-2012	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		69,009	926	0	42,385	112,320	0
08-2014	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		50,330	675	0	35,998	87,003	0
08-2015	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16D / E	12.0		66,960	0	0	41,724	108,684	0
08-2018	Regulations Specialist II	FT	A	GP	Juneau	99	16P	12.0		86,729	1,164	0	48,443	136,336	0
08-2021	Admn OPS Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		95,898	0	0	51,618	147,516	0
08-2022	Investigator III	FT	A	GG	Anchorage	99	18O / P	12.0		91,842	1,232	0	50,191	143,265	0
08-2025	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,714	479	0	31,001	67,194	0
08-2026	Investigator III	FT	A	SS	Anchorage	200	18E / F	12.0		81,080	0	0	46,552	127,632	0
08-2028	Business Registration Examiner	FT	A	GP	Juneau	205	13C / D	12.0		48,762	654	0	35,462	84,878	0
08-2030	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		38,474	516	0	31,945	70,935	0
08-2035	Publications Specialist II	FT	A	GP	Juneau	205	16A / B	12.0		56,394	757	0	38,071	95,222	0
08-2038	Occupational License Examiner	FT	A	GP	Juneau	205	14K / L	12.0		63,798	856	0	40,603	105,257	0
08-2039	Information System Coordinator	FT	A	SS	Juneau	205	18A / B	12.0		69,410	0	0	42,562	111,972	0

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

Scenario: FY2022 Governor (17280)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-2040	Occupational License Examiner	FT	A	GP	Juneau	205	14G / J	12.0		59,426	797	0	39,108	99,331	0
08-2042	Ex Ad St Md Brd	FT	A	XE	Juneau	N05	23C / D	12.0		95,930	0	0	51,485	147,415	0
08-2043	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		54,428	0	0	37,439	91,867	0
08-2045	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		45,297	608	0	34,277	80,182	0
08-2049	Occupational License Examiner	FT	A	GP	Anchorage	200	14K / L	12.0		60,339	810	0	39,420	100,569	0
08-2050	Exec Admn Rec	FT	A	XE	Anchorage	N00	19F	12.0		76,187	0	0	44,735	120,922	0
08-2051	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,549	504	0	31,628	69,681	0
08-2052	Accounting Technician III	FT	A	SS	Juneau	605	16K	12.0		84,698	0	0	47,789	132,487	0
08-2053	Program Coordinator I	FT	A	SS	Juneau	205	18E / F	12.0		86,405	0	0	48,372	134,777	0
08-2054	Occupational License Examiner	FT	A	GP	Juneau	99	14N / O	12.0		71,283	957	0	43,162	115,402	0
08-2055	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,560	585	0	33,683	77,828	0
08-2056	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		57,351	770	0	38,399	96,520	0
08-2058	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		55,439	744	0	37,745	93,928	0
08-2063	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		78,320	1,051	0	45,568	124,939	0
08-2066	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		40,133	539	0	32,512	73,184	0
08-2068	Occupational License Examiner	FT	A	GP	Juneau	205	14D / E	12.0		53,263	715	0	37,001	90,979	0
08-2069	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,475	704	0	36,732	89,911	0
08-2070	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		51,539	692	0	36,412	88,643	0
08-2071	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16C / D	12.0		64,296	0	0	40,813	105,109	0
08-2073	Investigator III	FT	A	GP	Anchorage	200	18L / M	12.0		81,191	1,090	0	46,550	128,831	0
08-2076	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,475	704	0	36,732	89,911	0
08-2079	Marine Pilot Coordinator	FT	A	XE	Juneau	N05	20B / C	12.0		76,109	0	0	44,708	120,817	0
08-2080	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		50,466	677	0	36,045	87,188	0
08-2081	Accounting Technician II	FT	A	GP	Juneau	205	14J	12.0		60,645	814	0	39,525	100,984	0
08-2082	Investigator III	FT	A	GP	Anchorage	200	18L / M	12.0		82,178	1,103	0	46,887	130,168	0
08-2083	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		39,171	526	0	32,183	71,880	0
08-2084	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		51,695	694	0	36,465	88,854	0
08-2085	Investigator III	FT	P	GP	Anchorage	200	18E / F	12.0		69,326	930	0	42,493	112,749	0
08-2086	Paralegal II	FT	A	GP	Juneau	205	16E / F	12.0		64,189	861	0	40,737	105,787	0
08-2087	Occupational License	FT	A	GP	Anchorage	200	14C / D	12.0		49,381	663	0	35,674	85,718	0

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

Scenario: FY2022 Governor (17280)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Examiner														
08-2088	Investigator III	FT	A	SS	Anchorage	200	18E / F	12.0		78,341	0	0	45,615	123,956	0
08-2089	Exec Admn Aels	FT	A	XE	Juneau	N05	18B / C	12.0		66,118	0	0	41,292	107,410	0
08-2090	Office Assistant II	FT	A	GP	Anchorage	200	10Q / R	12.0		56,300	755	0	38,039	95,094	0
08-2091	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		63,705	855	0	40,571	105,131	0
08-2092	Investigator II	FT	A	GP	Anchorage	200	16C / D	12.0		57,525	772	0	38,458	96,755	0
08-2093	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		48,055	645	0	35,220	83,920	0
08-2095	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		61,597	827	0	39,850	102,274	0
08-2096	Occupational License Examiner	FT	A	GP	Juneau	205	14D / E	12.0		53,578	719	0	37,109	91,406	0
08-2097	Occupational License Examiner	FT	A	GP	Juneau	205	14D / E	12.0		53,420	717	0	37,055	91,192	0
08-2098	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,475	704	0	36,732	89,911	0
08-2099	Accounting Technician I	FT	A	GP	Juneau	205	12D / E	12.0		47,144	633	0	34,909	82,686	0
08-2101	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16L / M	12.0		74,932	0	0	44,450	119,382	0
08-2102	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		68,798	923	0	42,312	112,033	0
08-2103	Office Assistant III	FT	A	GP	Anchorage	200	11D / E	12.0		40,986	550	0	32,803	74,339	0
08-2104	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		67,815	910	0	41,976	110,701	0
08-2105	Project Assistant	FT	A	GP	Anchorage	99	16N	12.0		76,745	1,030	0	45,029	122,804	0
08-2106	Occupational License Examiner	FT	A	GP	Anchorage	200	14G	12.0		55,439	744	0	37,745	93,928	0
08-2107	Occupational License Examiner	FT	A	GP	Juneau	205	14J	12.0		60,645	814	0	39,525	100,984	0
08-2109	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,906	509	0	31,750	70,165	0
08-2111	Exec Admn Bpa	FT	A	XE	Anchorage	N00	23K	12.0		106,256	0	0	55,015	161,271	0
08-2113	Occupational License Examiner	FT	A	GP	Anchorage	200	14K	12.0		59,631	800	0	39,178	99,609	0
08-2114	Office Assistant II	FT	A	GG	Juneau	205	10P	12.0		55,965	751	0	37,925	94,641	0
08-2115	Nurse Consultant I	FT	A	GP	Anchorage	200	22G / J	12.0		97,841	1,313	0	52,242	151,396	0
08-2116	Occupational License Examiner	FT	A	GP	Juneau	205	14D / E	12.0		53,168	713	0	36,968	90,849	0
08-2117	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		65,865	884	0	41,310	108,059	0
08-2118	Occupational License Examiner	FT	A	GP	Juneau	205	14E / F	12.0		55,042	739	0	37,609	93,390	0
08-2119	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		51,071	685	0	36,251	88,007	0
08-2120	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		66,086	887	0	41,385	108,358	0

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

Scenario: FY2022 Governor (17280)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-2121	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		65,718	882	0	41,259	107,859	0
08-2123	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16A / B	12.0		60,330	0	0	39,457	99,787	0
08-2124	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		50,398	676	0	36,021	87,095	0
08-2125	Exec Admn Bop	FT	A	XE	Juneau	N05	23E / F	12.0		103,061	0	0	53,923	156,984	0
08-2126	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		49,715	667	0	35,788	86,170	0
08-3009	Regulations Specialist II	FT	A	GP	Juneau	205	16M / N	12.0		77,513	1,040	0	45,292	123,845	0
08-3015	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		38,313	514	0	31,890	70,717	0
08-3016	Business Registration Examiner	FT	A	GP	Juneau	205	13G	12.0		54,366	730	0	37,378	92,474	0
08-3017	Occupational License Examiner	FT	A	GP	Juneau	205	14J / K	12.0		61,794	829	0	39,918	102,541	0
08-3022	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		39,944	536	0	32,447	72,927	0
08-3090	Office Assistant IV	FT	A	SS	Juneau	605	12E / F	12.0		51,847	0	0	36,557	88,404	0
08-3093	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		37,863	508	0	31,736	70,107	0

	Total Positions	New	Deleted
Full Time Positions:	100	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	100	0	0

Total Component Months: 1,200.0

Total Salary Costs:	6,318,932
Total COLA:	58,568
Total Premium Pay:	0
Total Benefits:	4,039,142
Total Pre-Vacancy:	10,416,642
Minus Vacancy Adjustment of 6.32%:	(658,742)
Total Post-Vacancy:	9,757,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,757,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,089,325	1,020,437	10.46%
1007 Interagency Receipts	261,571	245,029	2.51%
1040 Real Estate Surety Fund	134,896	126,365	1.30%
1156 Receipt Supported Services	8,930,850	8,366,068	85.74%
Total PCN Funding:	**10,416,642**	**9,757,900**	**100.00%**

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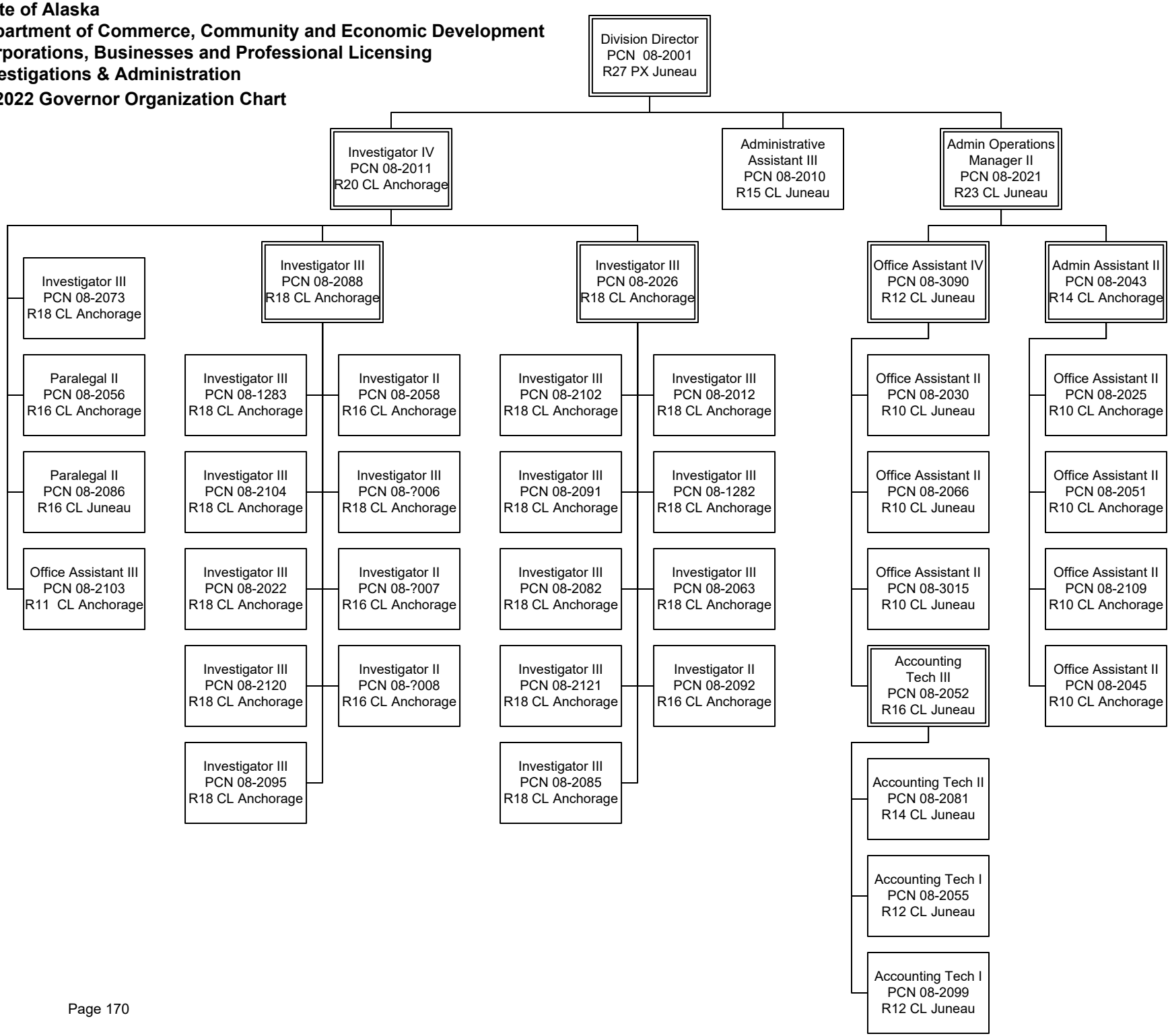
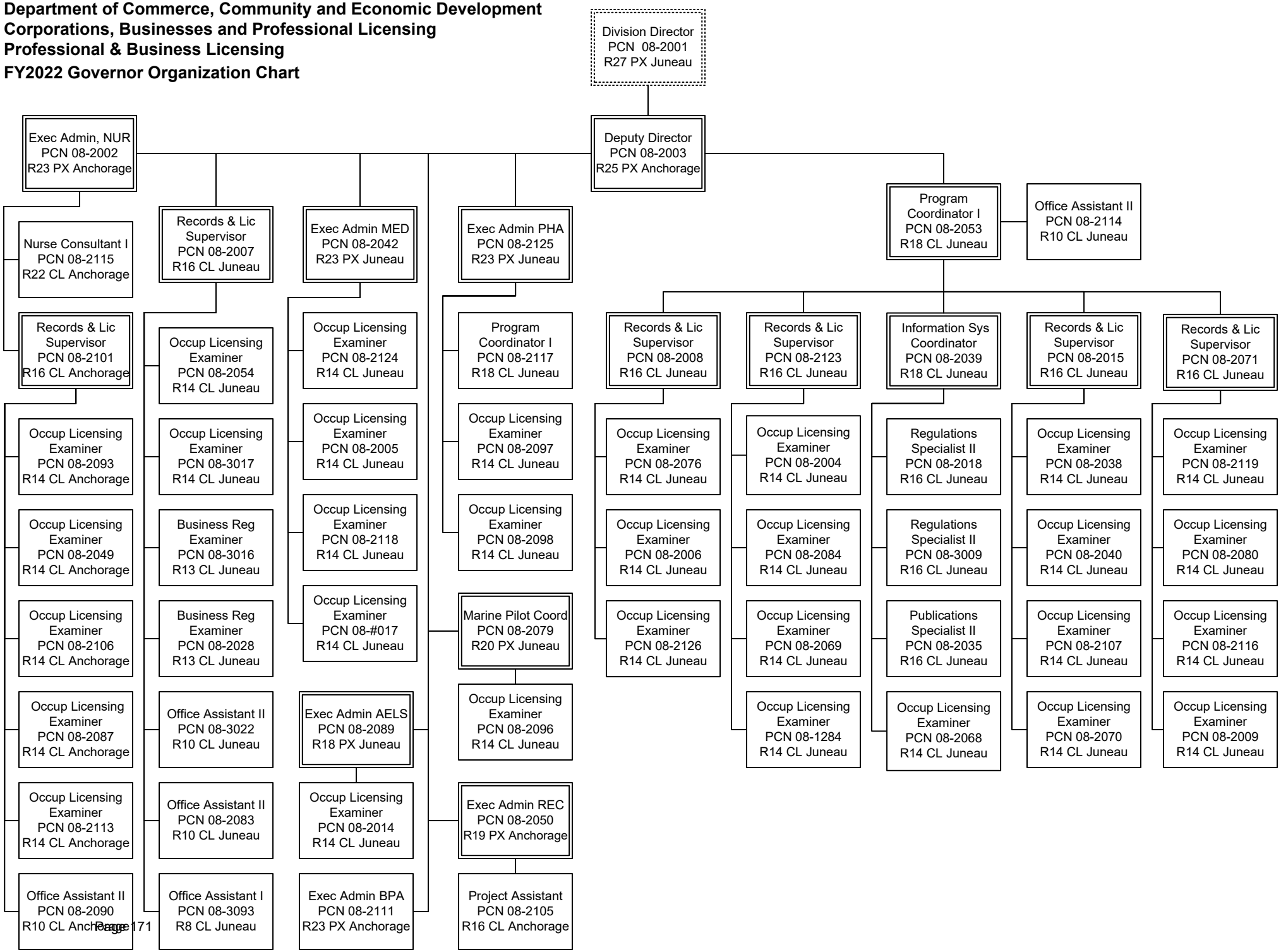
State of Alaska
Department of Commerce, Community and Economic Development
Corporations, Businesses and Professional Licensing
Investigations & Administration
FY2022 Governor Organization Chart



State of Alaska
Department of Commerce, Community and Economic Development
Corporations, Businesses and Professional Licensing
Professional & Business Licensing
FY2022 Governor Organization Chart



State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Economic Development
RDU/Component Budget Summary

RDU/Component: Economic Development

Contribution to Department's Mission

Promote economic development opportunities.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

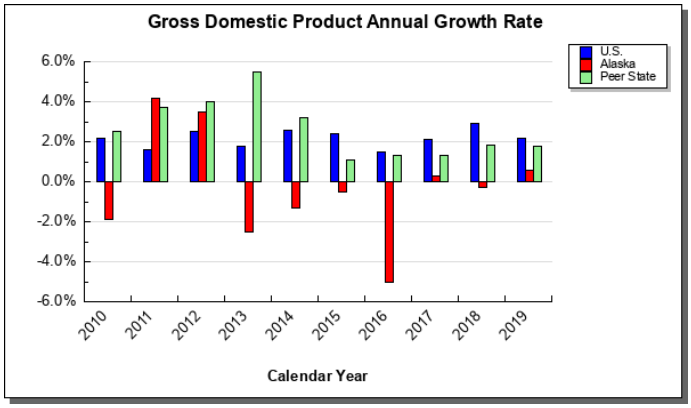
Core Services

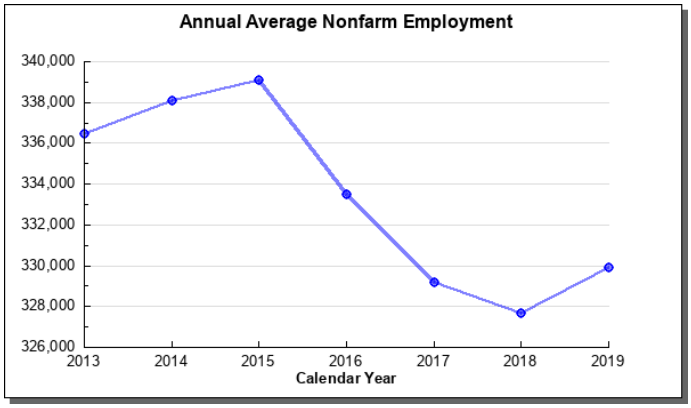
- Maximize economic opportunities for Alaskans.
- Research

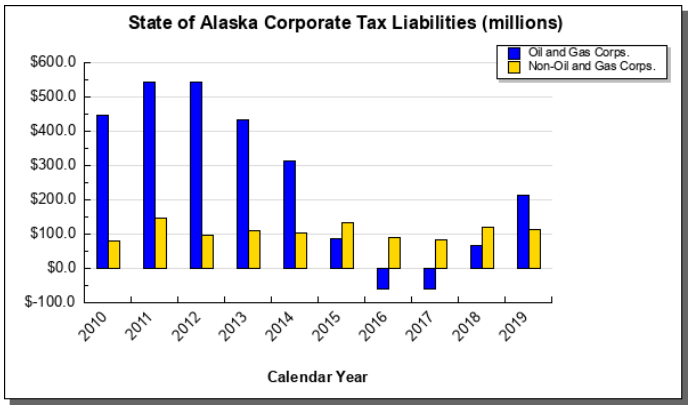
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

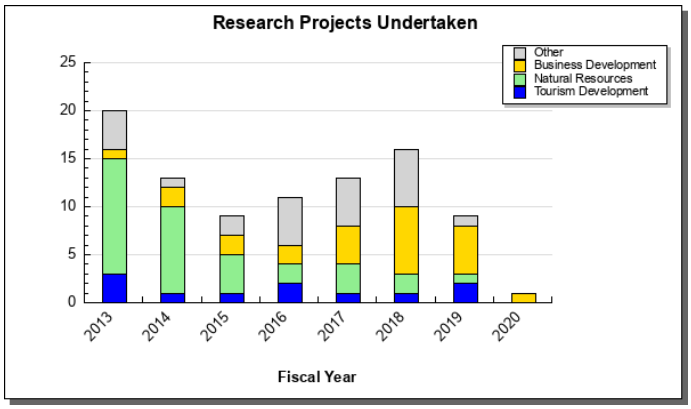
1. Maximize economic opportunities for Alaskans.







2. Research



Major Component Accomplishments in 2020

Economic Development's Alaska Development Team supported Alaskan businesses and industries in COVID-19 pandemic response. The AKDT worked with the regional Small Business Administration to provide information about the Paycheck Protection Program and Economic Injury Disaster Loans, and partnered with the Department of Health and Social Services (DHSS) in response to Health Mandate 10 to solicit Community/Workforce Protective Plans for essential service and critical infrastructure businesses.

Business Development
The Alaska Development Team (AKDT) provided industry insight to Alaska's key industries, including:

- Oil and gas
- Mining
- Commercial fishing
- Mariculture
- Tourism
- Aerospace and Logistics
- Healthcare
- University of Alaska research and innovation
- Department of Defense military/defense spending
- Broadband and Telecommunications
- Public Private Partnerships

Oil and Gas
In response to a request from a North Slope producer, the AKDT coordinated with a logistics company, an oilfield services provider, and the Department of Transportation and Public Facilities to ensure delivery of a critical piece of prototype oilfield reservoir development equipment that was held at the Canadian border. As a result, the prototype was delivered in time to meet test window to prove the technology.

Mining
The Alaska Development Team supported an exhibit at the Association of Mineral Exploration's "Roundup" conference in Vancouver, British Columbia, in partnership with other state agencies. The team facilitated meetings with Graphite One and federal entities regarding Alaska's strategic critical minerals and high priority infrastructure projects. As a result, critical mineral mining is now included as an eligible sector for the federal "FAST-41" efficient coordinated permitting process.

Commercial Fishing
The Alaska Development Team provided COVID-19 support to the commercial fishing industry, which is a $4.6 billion industry annually to Alaska and provides jobs in many coastal communities. Over several months, the AKDT hosted a series of meetings for the seafood processer industry in response to concerns that the federal COVID-19 travel

restrictions would prevent industry workers travelling on H-2B visas into the country. The industry expressed concerns that they would not have enough employees to meet seasonal demand. DCCED, the Department of Labor and Workforce Development (DOLWD), and the Department of Health and Social Services (DHSS) convened several meetings and continued to monitor the outcomes of the travel restrictions. As a result of those meetings, DOLWD intensified their web presence to attract displaced workers. These sessions were critical in providing much needed dialogue with industry on travel, operating guidelines under DHSS restrictions, submission of safety plans, and special orders of protective personal equipment (PPE).

Mariculture
Mariculture is a growing industry; in fall 2020 the industry achieved its largest single harvest in North America with over 40 tons of kelp from one farm. This important milestone demonstrated marketability, scalability, and a growth path for others to follow. The AKDT team convened and hosted several meetings with the Department of Natural Resources, the Department of Environmental Conservation, and the Department of Fish and Game to address concerns from the Mariculture task force. A draft action plan was developed from those meetings to assist this new industry. AKDT also participated in the Alaska Symphony of Seafood held in Juneau.

Tourism
The AKDT worked closely with the Alaska Travel Industry Association (ATIA), and has been instrumental in helping ATIA develop and submit grants to the federal government in support of Alaska's tourism industry. The AKDT works with communities looking to improve their tourism offerings, and with the private sector looking to develop "Alaska Destinations." Although interest in deploying new projects in Alaska has slowed in the wake of the pandemic, there are still projects that have been greenlit and funded for Alaska.

Aerospace and Logistics
The AKDT worked closely with the Alaska Aerospace Corporation (AAC) to develop additional aerospace opportunities for Alaska. The AKDT took the lead in developing the relationship between AAC and the government of Brazil. Additionally, the AKDT has worked to actively recruit aerospace companies from around the world to take advantage of Alaska's unique advantages in aerospace.

Broadband and Telecommunications
The AKDT has taken the lead as the State of Alaska's point of contact for Broadband issues. Importantly, the AKDT efforts in conjunction with the Denali Commission provided critical funding to update the State of Alaska's Statewide Broadband Plan. Completion of the Broadband Plan significantly improved the state's competitive position for federal funds.

Miscellaneous Development
Participated in a working group sponsored by the U.S. Department of Housing and Urban Development (HUD) and the regional Small Business Association to expand Opportunity Zones. The team organized and conducted a statewide workshop with a private audit firm who presented the program attributes to a statewide audience.

Successfully transitioned the Made in Alaska material and permit holders to the Division of Community and Regional Affairs.

At the request of the Fairbanks North Star Borough, the AKDT provided instrumental support to the University of Alaska Small Business Development Center in applying for a grant from the U.S. Department of Defense Office of Economic Adjustment to study the military supply chain in Alaska.

Completed Reports and Publications
DCCED commissioned the Institute of Social and Economic Research (ISER) to produce a statewide survey on the economic impacts of COVID-19 as well as to project said impacts going forward. The AKDT assisted ISER in this effort by coordinating data gathering activities with the Division of Banking & Securities as well as the Department of Labor & Workforce Development, Department of Revenue and the U.S. Small Business Administration.

The AKDT prepared the governor's annual Alaska Export Report detailing the state of Alaskans exports to its top 20 export partners.

Key Component Challenges

The division has been tasked with carrying out the Governor's "Open for Business" strategy. The division will provide strategic and financial analysis for existing and new business growth opportunities utilizing its core expertise and experience with research and statewide economic development strategy implementation. This will require the division's resources to be devoted to locating and developing opportunities to expand and diversify Alaska's economy by finding ways to support and incentivize new and existing business growth. Staff will need to rapidly become subject matter experts on the key industry sectors of Oil & Gas, Mining, Fisheries, Mariculture, Aviation, Transportation, Tourism, Military, Agriculture, Communications, manufacturing and Research & Development.

Significant Changes in Results to be Delivered in FY2022

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.33 Department of Commerce, Community, and Economic Development
AS 44.33.740 Rural Development

Contact Information

Contact: Jim Andersen, Division Operations Manager
Phone: (907) 465-2510
E-mail: jim.andersen@alaska.gov

Economic Development
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor	Personal Services Costs	
			Annual Salaries	72,048
Full-time	3	1	Premium Pay	0
Part-time	0	0	Annual Benefits	44,877
Nonpermanent	2	1	*Less 0.28% Vacancy Factor*	(325)
			Lump Sum Premium Pay	0
Totals	**5**	**2**	**Total Personal Services**	**116,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Development Assistant	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Totals	**2**	**0**	**0**	**0**	**2**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743) Non-Formula Component
RDU: Economic Development (598)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	439.7	400.0	400.0	400.0	116.6	-283.4	-70.9%
72000 Travel	5.5	0.0	0.0	16.3	16.3	0.0	0.0%
73000 Services	210.2	146.6	146.6	130.3	77.9	-52.4	-40.2%
74000 Commodities	4.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**659.9**	**546.6**	**546.6**	**546.6**	**210.8**	**-335.8**	**-61.4%**
Fund Sources:							
1001 CBR Fund (UGF)	0.0	136.7	136.7	136.7	0.0	-136.7	-100.0%
1004 Gen Fund (UGF)	526.4	409.9	409.9	409.9	210.8	-199.1	-48.6%
1007 I/A Rcpts (Other)	133.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**526.4**	**546.6**	**546.6**	**546.6**	**210.8**	**-335.8**	**-61.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**133.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	1	-2	-66.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	1	-1	-50.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions 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												
	Atrout	-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												

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	Positions PPT	Positions NP
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.												
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.												
	Totals	**210.8**	**116.6**	**16.3**	**77.9**	**0.0**	**0.0**	**0.0**	**0.0**	**1**	**0**	**1**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Economic Development (2743)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	5.5	16.3	16.3

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**5.5**	**16.3**	**16.3**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	1.0	6.3	6.3
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	4.5	10.0	10.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Services

Component: Economic Development (2743)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	210.2	130.3	77.9

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**210.2**	**130.3**	**77.9**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	2.6	2.0	2.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.7	0.5	0.5
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.9	3.0	1.5
3007	Advertising and Promotions		Advertising, promotions and legal notices.	30.7	15.0	7.5
3011	Other Services		Other services, including printer/copy machine services, contracting services, marketing collateral materials, and State Travel Office fees.	0.3	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications		Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	1.9	2.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	31.0	20.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	3.5	3.5	1.5

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Economic Development (2743)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**210.2**	**130.3**	**77.9**
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	2.1	3.0	1.6
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	6.6	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	2.8	2.8	2.8
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	0.6	0.6	0.6
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	111.5	65.8	35.8
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	10.9	8.0	8.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Economic Development (2743)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	4.5	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	**4.5**	**0.0**	**0.0**
4000 Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	4.5	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**133.5**	**357.2**	**0.0**
5301 Inter-Agency Receipts	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor for Alaska Development Team support. The unspent balance of this agreement carried forward into FY2021.	490.7	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor for Alaska Development Team support. The unspent balance of the FY2020 agreement carried forward into FY2021.	-357.2	357.2	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**169.1**	**106.8**	**63.4**
With Department of Administration	46.7	33.0	19.6
With Department of Commerce, Community, and Economic Development	122.4	73.8	43.8

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	31.0	20.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	3.5	3.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	2.1	3.0	1.6
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	6.6	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	2.8	2.8	2.8
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	0.6	0.6	0.6
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	111.5	65.8	35.8
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	10.9	8.0	8.0

Personal Services Expenditure Detail

Department of Commerce, Community, and Economic Development

Scenario: FY2022 Governor (17280)
Component: Economic Development (2743)
RDU: Economic Development (598)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-124X	Division Director - Px	FT	A	XE	Anchorage	N00	27J	1.0	**	10,582	0	0	5,175	15,757	15,757
08-T172	Development Associate	NP	A	XE	Anchorage	N00	18B / C	12.0		0	0	0	0	0	0
08-T174	Development Assistant	NP	A	XE	Anchorage	N00	17C / D	12.0		61,466	0	0	39,702	101,168	101,168

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	1
Positions in Component:	2	0	1

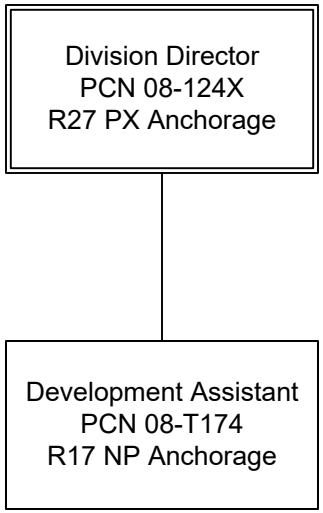
Total Component Months: 13.0

Total Salary Costs:	72,048
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	44,877
Total Pre-Vacancy:	116,925
Minus Vacancy Adjustment of 0.28%:	(325)
Total Post-Vacancy:	116,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	116,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	116,925	116,600	100.00%
Total PCN Funding:	**116,925**	**116,600**	**100.00%**

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

State of Alaska
Department of Commerce, Community and Economic Development
Division of Economic Development
FY2022 Governor Organization Chart



State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Investments
RDU/Component Budget Summary

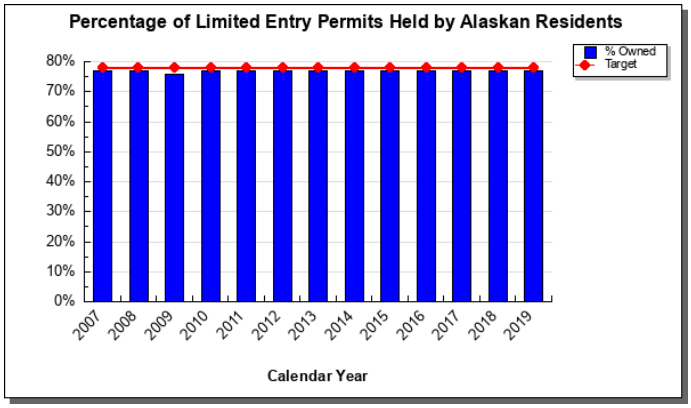
RDU/Component: Investments

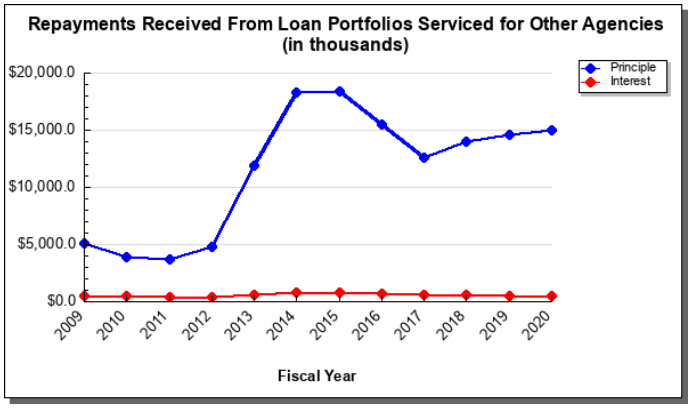
Contribution to Department's Mission

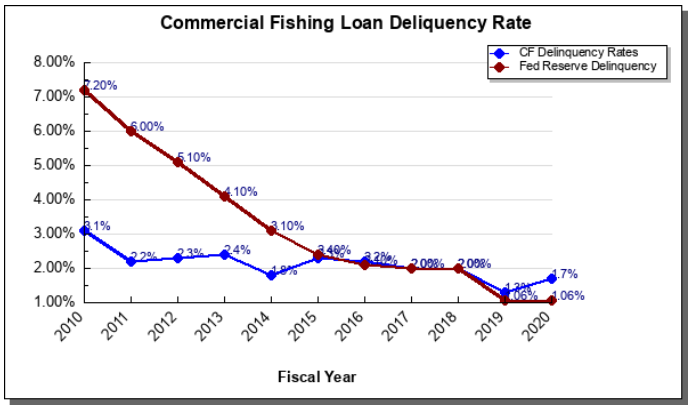
Promote economic development opportunities.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)







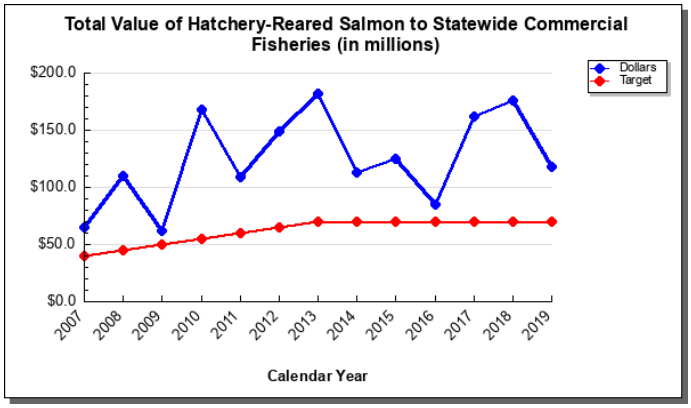
Core Services

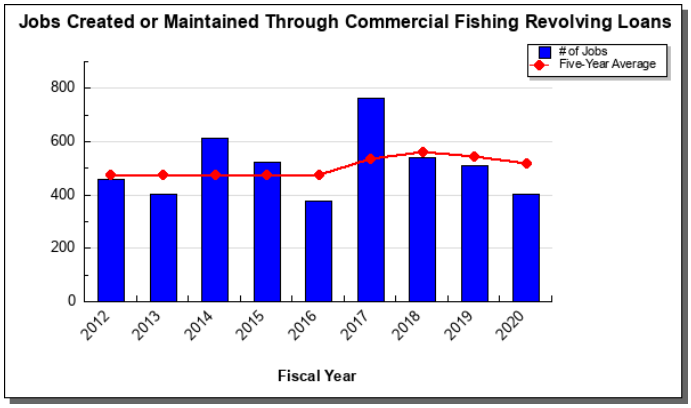
- Business Financing
- Inter-Agency Services
- Financial Management

Measures by Core Service

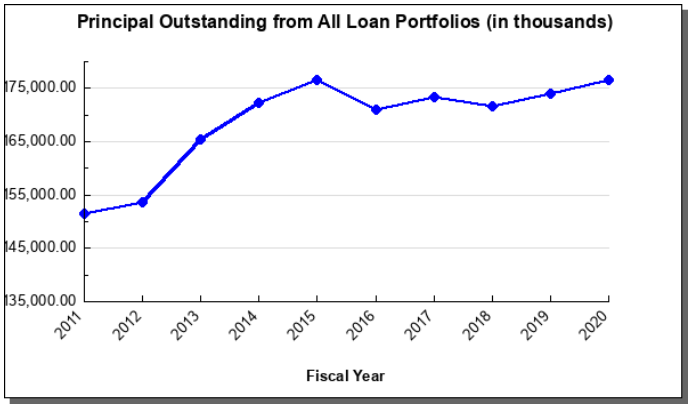
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Business Financing

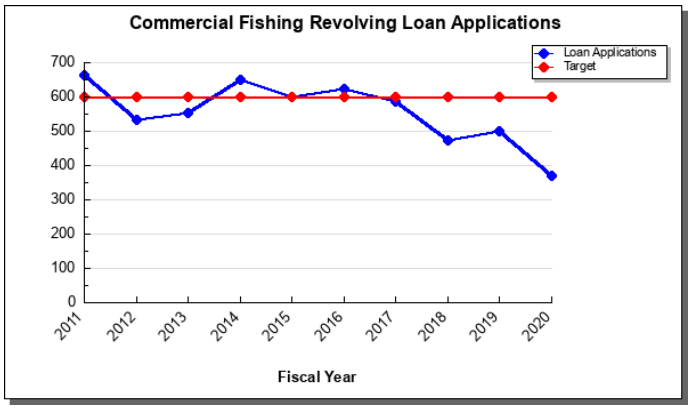




2. Inter-Agency Services



3. Financial Management



Major Component Accomplishments in 2020

- Provided patient capital to stimulate business development, job creation, and resident ownership through direct state loan origination on 201 loans and pre-qualifications totaling $31.1 million across ten revolving loan funds.
- Serviced 1,905 loans while maintaining delinquency rates less than the national average for commercial and industrial loans.
- Created or retained 664 jobs through new loan requests, assumptions, and extensions.

- Provided efficient loan servicing in portfolios for the Alaska Industrial Development and Export Authority and the Division of Community and Regional Affairs.
- Salmon Enhancement Tax Distribution Program – Distributed $6.8 million in enhancement tax proceeds across seven qualified regional aquaculture associations.
- Regional Seafood Development Association (RSDA) Distribution Program – Distributed $3.5 million in seafood development tax proceeds to two RSDAs.
- Provided training, counseling, and informational materials to solve “greying of the fleet” issues and attract the next generation of residents to Alaska’s aging commercial fishing fleet.
- Salmon hatcheries supported by the Fishery Enhancement Revolving Loan Fund contributed $118 million in ex-vessel value to commercial fishermen, comprising 25% of the total harvest.
- Assisted 46 resident Alaskans to enter new fisheries to promote a predominately resident commercial fishing fleet.
- Provided direct assistance on the AK CARES program, including grant application review, applicant assistance, and grant approval.

Key Component Challenges

The Alaska commercial fishing industry continues to experience regional biological and economic volatility. This volatility is exacerbated by global market forces that have been made worse by the COVID-19 global pandemic.

The Commercial Fishing Revolving Loan Fund (CFRLF) and Fisheries Enhancement Revolving Loan Fund (FERLF) are the largest programs and the source of most non-general fund revenue to the component. These funds are key components to keeping Alaska’s fisheries healthy and the fleet predominately resident. However, the disastrous 2016 salmon season, regional fisheries volatility in 2017, weak salmon returns in 2018, regional volatility in 2019, and erratic returns in 2020 continue to present challenges for sectors of the resident fleet. The division works closely with borrowers and focuses on being responsive to industry needs. The division expects continued challenges as it works to address the needs of individual harvesters and salmon hatcheries that are experiencing financial difficulties, while protecting the state’s investment. The funds have a well-established capital base that will allow for absorption of economic shocks while maintaining a sustained loan demand in order to provide industry stability.

Alaska’s commercial fishing industry is a significant part of Alaska’s economy, and the seafood industry is Alaska’s most valuable renewable resource. The industry creates meaningful, long-term employment and provides much needed economic diversification. The division will continue to devote resources to assist the fleet during these turbulent times. The division has been coordinating with other state agencies, industry groups, and stakeholders to provide information and education on the opportunities available through state loan programs.

Alaska’s economy is experiencing significant negative impacts as a result of the COVID-19 pandemic. Many small businesses may shutter without financial assistance. The division’s revolving loan funds are uniquely designed to provide patient capital that may allow some businesses to survive. The division will devote staff resources to get the word out about financing opportunities available for small businesses and assemble financing packages that will work for small businesses while protecting the state’s interests.

Significant Changes in Results to be Delivered in FY2022

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 16.10.300 -.370	Commercial Fishing Loan Act
AS 16.10.500 -.560	Fisheries Enhancement Loan Program
AS 26.15.010 -.170	Veterans’ Loans
AS 27.09.010 -.060	Mining Loan Fund
AS 44.29.210 -.230	Alcoholism and Drug Abuse Revolving Loan Fund
AS 44.33	Department of Commerce, Community, and Economic Development
AS 44.33.020	Duties of the Department
AS 44.33.240 -.275	Child Care Facility Revolving Loan Fund
AS 44.33.650 - 690	Alaska Capstone Avionics Revolving Loan Fund

AS 44.33.700 -.790	Rural Development
AS 44.88.400 -.430	Small Business Economic Development Revolving Loan Fund
AS 44.88.600 -.900	Rural Development Initiative Fund
AS 45.81.100 -.190	Tourism Revolving Loan Fund
AS 45.81.200 -.290	Small Business Loan Program
AS 45.88.010 -.050	Alternative Energy Revolving Loan Fund
AS 45.88.100 -.190	Residential Energy Conservation Fund
AS 45.98.010 -.070	Historical District Revolving Loan Fund
3 AAC 41.010 -.900	Veteran's Loan Assumptions
3 AAC 77.010 -.900	Repossessed Property
3 AAC 78.010 -.900	Alternative Energy Loan Act
3 AAC 79.010 -.900	Residential Energy Conservation Loans
3 AAC 80.010 -.900	Commercial Fishing Loans
3 AAC 82.010 -.900	Child Care Facility Loan Fund
3 AAC 83.010 -.900	Historical District Loans
3 AAC 84.010 -.900	Tourist Industry Loan Assumptions Alaska (Repealed)
3 AAC 86.010 -.900	Small Business Loan Assumptions
3 AAC 87.010 -.900	Mining Loans
3 AAC 89.010 -.900	Fisheries Enhancement Tax Appropriations
3 AAC 99.800 -.820	Small Business Economic Development Loan Program
3 AAC 170.010 -.900	Rural Development Initiative Fund

Contact Information

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Investments
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor
Full-time	37	37
Part-time	0	0
Nonpermanent	0	0
Totals	**37**	**37**

Personal Services Costs	
Annual Salaries	2,577,668
COLA	21,606
Premium Pay	0
Annual Benefits	1,594,040
Less 5.90% Vacancy Factor	(247,314)
Lump Sum Premium Pay	0
Total Personal Services	**3,946,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Technician I	0	0	2	0	2
Accounting Technician II	0	0	3	0	3
Accounting Technician III	0	0	3	0	3
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Loan Closer/Processor II	0	0	5	0	5
Loan Closer/Processor III	0	0	1	0	1
Loan/Collection Manager	0	0	1	0	1
Loan/Collection Officer I	0	0	1	0	1
Loan/Collection Officer II	2	0	6	0	8
Loan/Collection Officer III	1	0	2	0	3
Office Assistant I	0	0	1	0	1
Office Assistant II	1	0	2	0	3
Office Assistant III	0	0	1	0	1
Totals	**4**	**0**	**33**	**0**	**37**

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

Component: Investments (383) Non-Formula Component
RDU: Investments (122)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,168.8	3,924.7	3,924.7	3,924.7	3,946.0	21.3	0.5%
72000 Travel	17.5	41.1	41.1	41.1	41.1	0.0	0.0%
73000 Services	850.9	1,217.8	1,217.8	1,217.8	1,217.8	0.0	0.0%
74000 Commodities	18.9	105.0	105.0	105.0	105.0	0.0	0.0%
75000 Capital Outlay	0.0	14.2	14.2	14.2	14.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,056.1**	**5,302.8**	**5,302.8**	**5,302.8**	**5,324.1**	**21.3**	**0.4%**
Fund Sources:							
1036 Cm Fish Ln (DGF)	3,315.9	4,450.0	4,450.0	4,450.0	4,468.0	18.0	0.4%
1070 Fish En Ln (DGF)	464.0	629.9	629.9	629.9	632.4	2.5	0.4%
1074 Bulk Fuel (DGF)	42.3	57.1	57.1	57.1	57.3	0.2	0.4%
1164 RDIF (DGF)	49.9	60.0	60.0	60.0	60.2	0.2	0.3%
1170 SmBusEDRLF (DGF)	46.5	56.8	56.8	56.8	57.0	0.2	0.4%
1209 Capstone (DGF)	101.5	0.0	0.0	0.0	0.0	0.0	0.0%
1223 CharterRLF (DGF)	14.4	19.5	19.5	19.5	19.6	0.1	0.5%
1224 MariculRLF (DGF)	14.4	19.8	19.8	19.8	19.9	0.1	0.5%
1227 MicroRLF (DGF)	7.2	9.7	9.7	9.7	9.7	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**4,056.1**	**5,302.8**	**5,302.8**	**5,302.8**	**5,324.1**	**21.3**	**0.4%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions 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 SmBusEDRLF	56.8											
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 SmBusEDRLF	0.2											
1223 CharterRLF	0.1											
1224 MariculRLF	0.1											
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): $21.3.												
	Totals	**5,324.1**	**3,946.0**	**41.1**	**1,217.8**	**105.0**	**14.2**	**0.0**	**0.0**	**37**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Investments (383)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	17.5	41.1	41.1

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**17.5**	**41.1**	**41.1**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	10.7	21.1	21.1
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	6.8	20.0	20.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Investments (383)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	850.9	1,217.8	1,217.8

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**850.9**	**1,217.8**	**1,217.8**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.1	3.2	3.2
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	11.0	36.0	36.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.0	2.0	2.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.7	2.0	2.0
3006	Delivery Services		Freight, courier services, and postage.	3.0	0.5	0.5
3007	Advertising and Promotions		Advertising, promotions and legal notices.	4.3	3.0	3.0
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	4.3	7.0	7.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	5.7	10.0	10.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Investments (383)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**850.9**	**1,217.8**	**1,217.8**
3011	Other Services		Other services, including printer/copy machine services, printing services, and State Travel Office fees.	6.3	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	118.2	130.0	130.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	15.2	15.0	15.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage services, including archiving records and storage supplies.	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	16.5	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	26.5	30.0	30.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	82.7	85.0	85.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	10.8	15.0	15.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linny Pacillo Parking Garage.	1.9	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review and legal services.	11.6	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.8	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer	7.4	7.0	7.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Investments (383)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**850.9**	**1,217.8**	**1,217.8**
			services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.3	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	2.2	4.0	4.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	451.6	654.1	654.1
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	69.8	130.0	130.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Commodities

Component: Investments (383)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	18.9	105.0	105.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	**18.9**	**105.0**	**105.0**
4000 Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	18.9	104.0	104.0
4011 Electrical		Electrical services.	0.0	1.0	1.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Investments (383)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay	0.0	14.2	14.2

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			5000 Capital Outlay Detail Totals	**0.0**	**14.2**	**14.2**
5004	Equipment		Equipment and furniture.	0.0	14.2	14.2

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Investments (383)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**815.5**	**1,138.1**	**1,138.1**
With Department of Administration	184.9	234.0	234.0
With Department of Commerce, Community, and Economic Development	616.8	889.1	889.1
With Department of Law	11.6	11.0	11.0
With Department of Transportation/Public Facilities	2.2	4.0	4.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	118.2	130.0	130.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	15.2	15.0	15.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage services, including archiving records and storage supplies.	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	16.5	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	26.5	30.0	30.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	82.7	85.0	85.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	10.8	15.0	15.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linny Pacillo Parking Garage.	1.9	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review and legal services.	11.6	11.0	11.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Investments (383)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.8	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	7.4	7.0	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.3	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	2.2	4.0	4.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	451.6	654.1	654.1
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	69.8	130.0	130.0

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

Scenario: FY2022 Governor (17280)
Component: Investments (383)
RDU: Investments (122)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-124X	Division Director - Px	FT	A	XE	Anchorage	N00	27J	11.0	*	116,402	0	0	56,927	173,329	0
08-1268	Loan/Collection Officer II	FT	A	GP	Anchorage	200	18J / K	12.0		76,256	1,023	0	44,862	122,141	0
08-9008	Administrative Officer II	FT	A	SS	Juneau	205	19L	12.0		93,475	0	0	50,789	144,264	0
08-9012	Loan Closer/Processor II	FT	A	GP	Juneau	205	12C / D	12.0		45,266	607	0	34,267	80,140	0
08-9015	Accounting Technician II	FT	A	GP	Juneau	205	14C / D	12.0		52,475	704	0	36,732	89,911	0
08-9019	Accounting Technician II	FT	A	GP	Juneau	205	14C / D	12.0		51,695	694	0	36,465	88,854	0
08-9021	Loan Closer/Processor II	FT	A	GP	Juneau	205	12G / J	12.0		52,748	708	0	36,825	90,281	0
08-9025	Loan/Collection Officer II	FT	A	GP	Juneau	205	18L / M	12.0		86,406	1,159	0	48,333	135,898	0
08-9026	Accounting Technician I	FT	A	GP	Juneau	205	12D	12.0		45,728	614	0	34,425	80,767	0
08-9028	Accounting Technician II	FT	A	GP	Juneau	205	14C / D	12.0		52,475	704	0	36,732	89,911	0
08-9036	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		57,527	772	0	38,459	96,758	0
08-9038	Loan/Collection Officer II	FT	A	GP	Juneau	205	18G / J	12.0		79,853	1,072	0	46,092	127,017	0
08-9039	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		69,381	931	0	42,512	112,824	0
08-9041	Loan/Collection Officer II	FT	A	GP	Juneau	205	18C / D	12.0		68,326	917	0	42,151	111,394	0
08-9047	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		45,728	614	0	34,425	80,767	0
08-9048	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		93,540	0	0	50,812	144,352	0
08-9049	Accounting Technician III	FT	A	SS	Juneau	605	16F / J	12.0		69,458	0	0	42,578	112,036	0
08-9050	Division Operations Manager	FT	A	SS	Juneau	205	24M / N	12.0		137,926	0	0	65,987	203,913	0
08-9051	Administrative Assistant II	FT	A	GP	Juneau	205	14L / M	12.0		64,906	871	0	40,982	106,759	0
08-9052	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		40,463	543	0	32,625	73,631	0
08-9055	Loan Closer/Processor II	FT	A	GP	Juneau	205	12C / D	12.0		45,728	614	0	34,425	80,767	0
08-9057	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		35,900	482	0	31,065	67,447	0
08-9058	Loan/Collection Officer II	FT	A	GP	Juneau	205	18C / D	12.0		69,381	931	0	42,512	112,824	0
08-9059	Loan/Collection Officer II	FT	A	GP	Juneau	205	18B / C	12.0		66,333	890	0	41,470	108,693	0
08-9060	Loan Closer/Processor III	FT	A	SS	Juneau	605	14D / E	12.0		57,476	0	0	38,481	95,957	0
08-9061	Loan/Collection Officer III	FT	A	SS	Juneau	205	20C / D	12.0		84,926	0	0	47,866	132,792	0
08-9062	Loan/Collection Manager	FT	A	SS	Juneau	205	22M / N	12.0		118,592	0	0	59,377	177,969	0
08-9065	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		40,086	538	0	32,496	73,120	0
08-9068	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,530	571	0	33,331	76,432	0
08-9069	Loan/Collection Officer III	FT	A	SS	Anchorage	200	20J / K	12.0		92,002	0	0	50,286	142,288	0
08-9071	Loan Closer/Processor II	FT	A	GP	Juneau	205	12B / C	12.0		44,224	593	0	33,911	78,728	0
08-9074	Loan/Collection Officer III	FT	A	SS	Juneau	205	20M / N	12.0		103,824	0	0	54,328	158,152	0
08-9075	Office Assistant III	FT	A	GP	Juneau	205	11K / L	12.0		51,724	694	0	36,475	88,893	0
08-9076	Accounting Technician III	FT	A	GP	Juneau	99	16N	12.0		80,588	1,081	0	46,343	128,012	0
08-9078	Loan Closer/Processor II	FT	A	GP	Juneau	205	12C / D	12.0		45,439	610	0	34,326	80,375	0
08-9079	Loan/Collection Officer I	FT	A	GP	Juneau	205	16A / B	12.0		56,394	757	0	38,071	95,222	0
08-9083	Loan/Collection Officer II	FT	A	GP	Juneau	205	18F / G	12.0		76,401	1,025	0	44,912	122,338	0

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

Personal Services Expenditure Detail

Department of Commerce, Community, and Economic Development

Scenario: FY2022 Governor (17280)
Component: Investments (383)
RDU: Investments (122)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-9086	Loan/Collection Officer II	FT	A	GP	Anchorage	200	18C / D	12.0		66,086	887	0	41,385	108,358	0

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	37	0	0

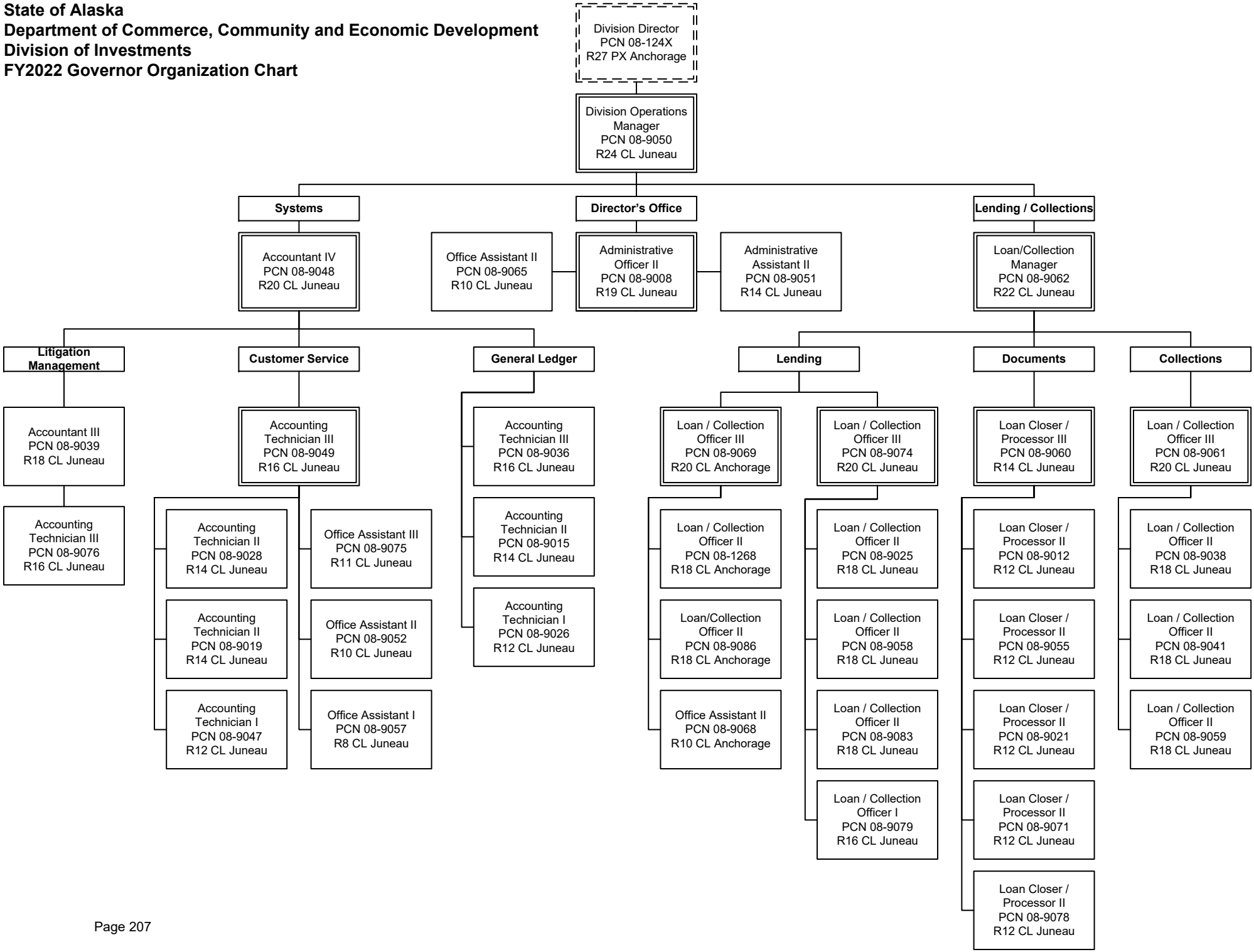
Total Component Months: 455.0

Total Salary Costs:	2,577,668
Total COLA:	21,606
Total Premium Pay:	0
Total Benefits:	1,594,040
Total Pre-Vacancy:	4,193,314
Minus Vacancy Adjustment of 5.90%:	(247,314)
Total Post-Vacancy:	3,946,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,946,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1036 Commercial Fishing Loan Fund	3,534,544	3,326,083	84.29%
1070 Fisheries Enhancement Revolving Loan Fund	486,005	457,341	11.59%
1074 Bulk Fuel Revolving Loan Fund	44,030	41,433	1.05%
1164 Rural Development Initiative Fund	46,126	43,406	1.10%
1170 Small Business Economic Development Revolving Loan Fund	44,030	41,433	1.05%
1223 Commercial Charter Fisheries RLF	15,515	14,600	0.37%
1224 Mariculture Revolving Loan Fund	15,515	14,600	0.37%
1227 Alaska Microloan Revolving Loan Fund	7,548	7,103	0.18%
Total PCN Funding:	**4,193,314**	**3,946,000**	**100.00%**

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

State of Alaska
Department of Commerce, Community and Economic Development
Division of Investments
FY2022 Governor Organization Chart



State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Insurance Operations
RDU/Component Budget Summary

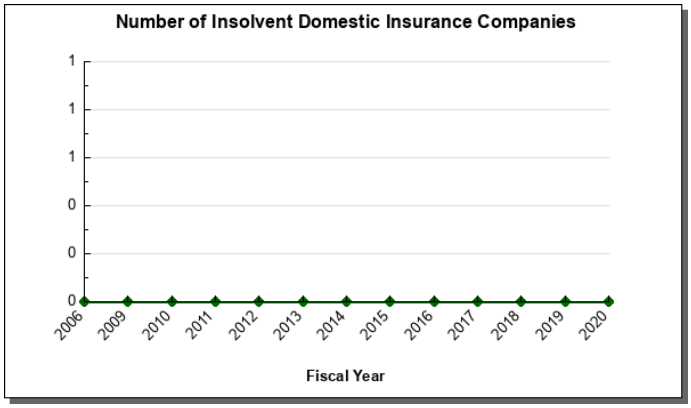
RDU/Component: Insurance Operations

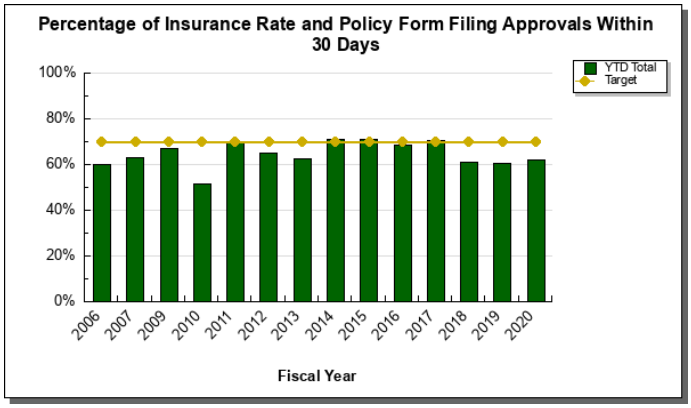
Contribution to Department's Mission

Regulate the insurance industry to protect Alaskan consumers.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)





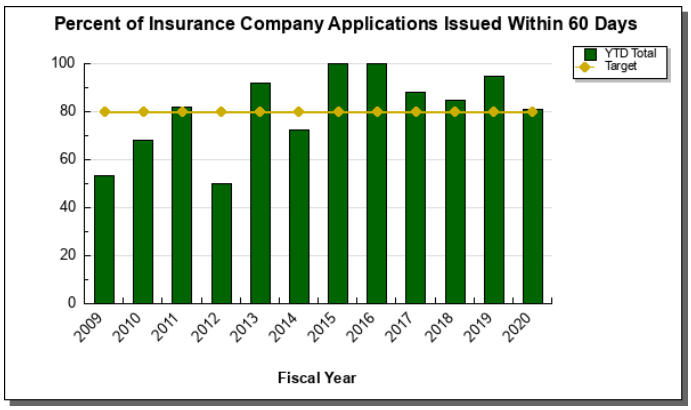
Core Services

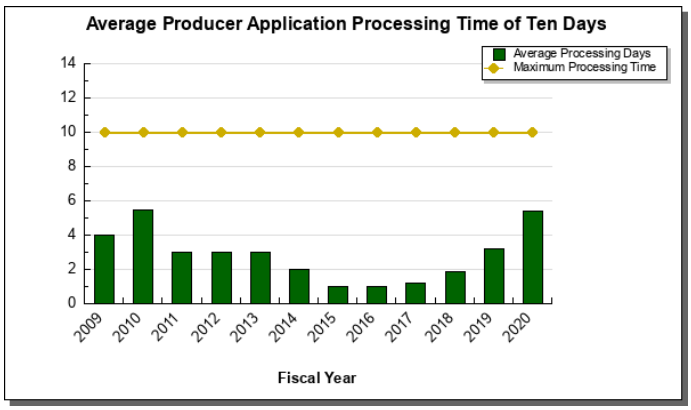
- Licensing
- Compliance
- Investigations
- Life & Health
- Consumer Services

Measures by Core Service

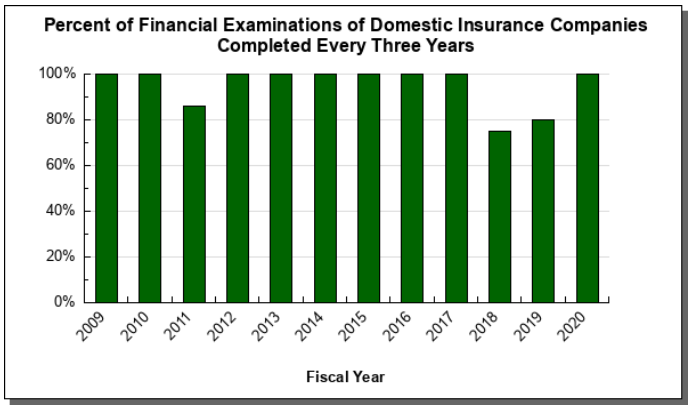
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

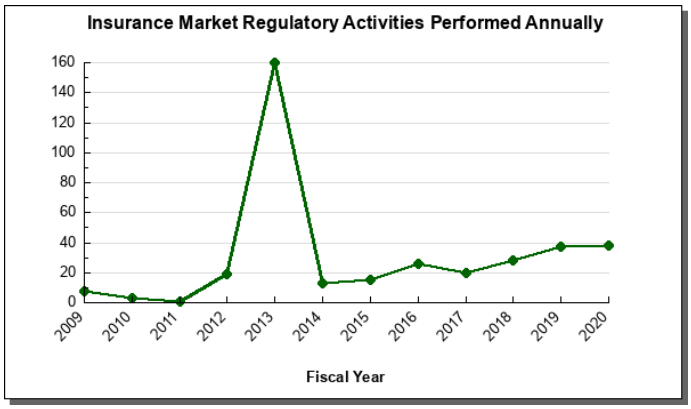
1. Licensing



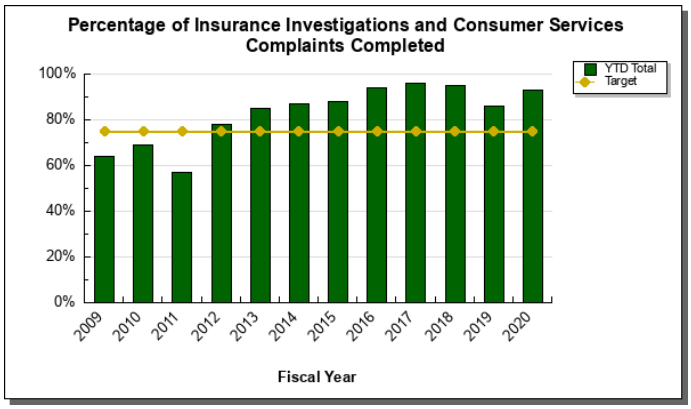


2. Compliance

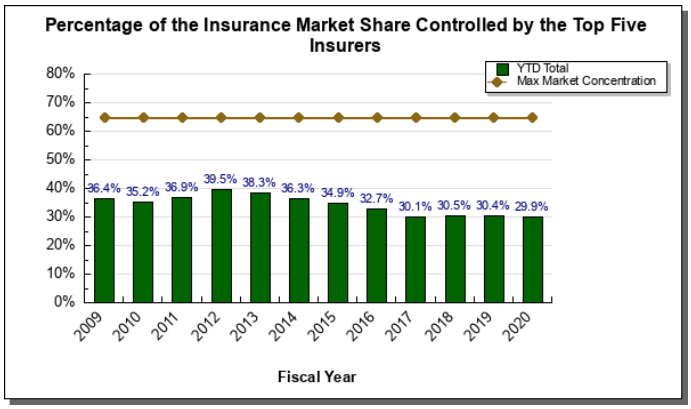




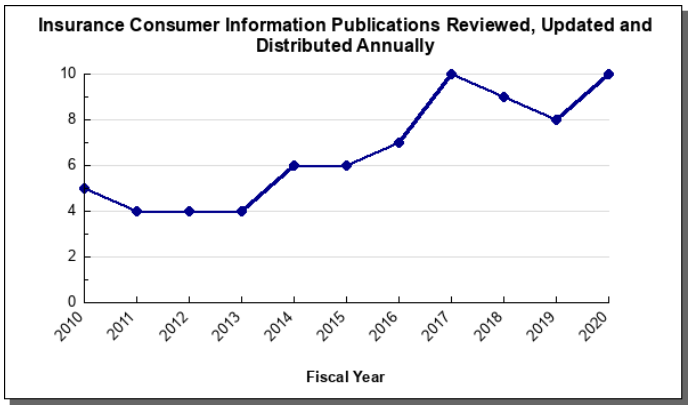
3. Investigations

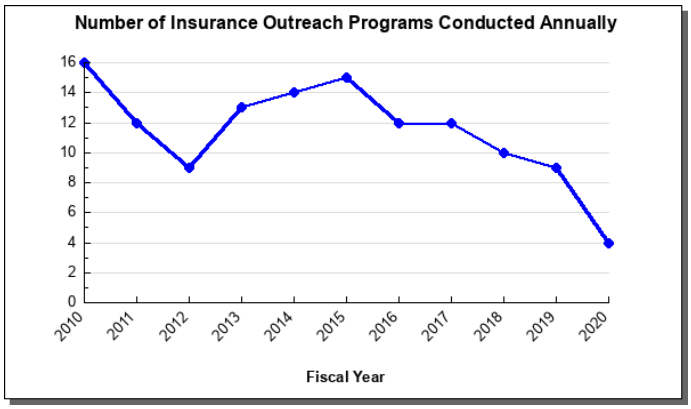


4. Life & Health



5. Consumer Services





Major Component Accomplishments in 2020

- The division collected $71 million in premium taxes, penalties and fees.
- The Financial Examinations section received annual interim accreditation from the National Association of Insurance Commissioners, and completed all triennial financial examinations on time.
- The Investigative section successfully prosecuted six cases in Alaska State Court and recovered $801,601 for the public and state.
- The Alaska Reinsurance Program received $76.7 million in federal funding to reduce premiums and stabilize the individual health care market.
- The Licensing section supervisor oversaw the implementation of a new back office database system (SBS SOLAR) that aggregated several previously separated systems for the entire division. The new system provides the licensing section with one location to receive, process, and approve or deny licensing and continuing education applications which has improved our efficiency. It also allows for collaboration with consumer services, investigations and more.
- The division successfully promulgated a new regulation with a definition of individual life policies for the lower tax rate for large life premiums. This reduces the number of companies claiming the lower tax rate, which increases the amount of tax collected.
- Using a Centers for Medicare and Medicaid Services grant, the division completed a report on the *Affordability and Accessibility of Health Insurance in Alaska*.
- At the onset of the COVID-19 pandemic in March 2020, the division issued multiple orders to protect consumers and streamline access to healthcare.

Key Component Challenges

Affordable Care Act
The division continues to devote significant time and resources to ongoing implementation of the Affordable Care Act (ACA). Efforts include analyzing federal regulation and guidance documents; developing filing guidance for insurers; reviewing and approving health insurance rate and form filings; working with the CMS for the approval of rate and form filings, responding to surveys, media, and consumer inquiries; and monitoring the financial health of insurers with ACA plans. The division will continue to respond to the changes and inquiries of the CMS and the Center for Consumer Information & Insurance Oversight related to the ACA and will be responsive to the impact on Alaska consumers.

The division has spent considerable staff time analyzing federal healthcare policy reform. Life and Health section staff have worked closely with the Governor's Office and Alaska's congressional delegation to provide analysis of the impact of ACA "Repeal and Replace" efforts on Alaska's individual healthcare market. If Congress is successful with its efforts to repeal and replace ACA, Alaska's insurance market could be significantly impacted, and the division would be challenged to implement new requirements to protect consumers and ensure the stability of Alaska's health care insurance market.

Compliance and Market Regulation
Market conduct examinations, analyses, and investigations are used to assess compliance with the law, identify best practices, and correct behavior. The Division of Insurance performs its own market conduct examinations and participates in multi-state examinations. Market regulations is expanding beyond using market conduct examinations as the primary method of resolving market conduct issues. In FY2020, the division continued to review various group types eligible for life and health insurance. Federal regulations and creative and innovative efforts by businesses have created challenges to confirming compliance with group statutes. Staff training and expertise in state and federal group insurance law and corporate structure are challenges when using limited resources.

Health Care Insurance Costs
While the individual market experienced some relief, Alaska's high health care insurance costs continue to be a significant challenge for the division. This challenge is amplified in the small group market, and small businesses are experiencing negative effects because of the high costs. The COVID-19 pandemic has created additional challenges as providers across the state struggled due to patients delaying non-emergent visits. The state experienced a surge in telemedicine. The division is actively involved in Operation Warp Speed, and the director leads the payers group for the COVID-19 vaccine.

Licensing
The Licensing section continues to work toward revising the independent adjuster laws in the state. The division's goal is to adopt the NAIC Adjuster Licensing Best Practices, which would provide uniformity amongst states for licensing of independent adjusters. As it stands, many adjuster applications still need to be submitted via paper which takes additional processing time and puts us behind in our other processing. Additionally, the division is facing a potential constitutional challenge to the statutory requirement that Title Insurance Limited Producers be residents of this state. If that requirement is repealed the section has the potential to be inundated with nonresident applications that may be difficult to keep up with in addition to the thousands of applications that are already received.

Property & Casualty
Property and Casualty section staff have attended market conduct exam trainings during the year. However, increased staff turnover has limited the training needed to obtain designations required to perform market conduct exams. Property and Casualty market conduct exams have been coordinated between the division and contracted consultants.

Significant Changes in Results to be Delivered in FY2022

1332 Innovation Waiver
The division was awarded an ACA State Innovation Waiver in conjunction with the Alaska Reinsurance Program (ARP). The federal waiver was valid for five years (calendar years 2018-2022). The $322 million federal award to the ARP has been instrumental in stabilizing Alaska's individual health market. The division will need to reapply or extend its existing program. Applications are rigorous, time-consuming and expensive. They must contain actuarial studies, economic studies, and the division must hold public comment periods. The division is contemplating if restructuring the program or simply extending it is in the best interest of consumers.

Statutory and Regulatory Authority

AS 21	Insurance
3 AAC 21 to 31	Insurance

Contact Information

Contact: Lori Wing-Heier, Director
Phone: (907) 269-7896
E-mail: lori.wing-heier@alaska.gov

Insurance Operations
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor
Full-time	46	46
Part-time	0	0
Nonpermanent	0	0
Totals	**46**	**46**

Personal Services Costs	
Annual Salaries	3,489,303
COLA	29,210
Premium Pay	0
Annual Benefits	2,057,292
Less 5.36% Vacancy Factor	(299,005)
Lump Sum Premium Pay	0
Total Personal Services	**5,276,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	0	0	2	0	2
Actuary	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Assistant III	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Consr Svc Spec	3	0	0	0	3
Consr Svc Spvr	1	0	0	0	1
Deputy Director, Insurance	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Ins Fin Exam II	2	0	0	0	2
Ins Fin Examiii	1	0	0	0	1
Ins Lic Exam II	0	0	3	0	3
Insurance Financial Examiner I	2	0	0	0	2
Insurance Licensing Examiner I	0	0	1	0	1
Insurance Specialist I	2	0	1	0	3
Insurance Specialist II	2	0	2	0	4
Insurance Specialist III	2	0	2	0	4
Investigator III	3	0	0	0	3
Investigator IV	1	0	0	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	2	0	2
Publications Specialist III	0	0	1	0	1
Regulations Specialist II	0	0	1	0	1
Secretary	1	0	0	0	1
Tax Auditor III	0	0	1	0	1
Totals	**23**	**0**	**23**	**0**	**46**

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

Component: Insurance Operations (354) Non-Formula Component
RDU: Insurance (116)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,980.1	5,248.7	5,248.7	5,248.7	5,276.8	28.1	0.5%
72000 Travel	90.9	176.8	176.8	176.8	191.8	15.0	8.5%
73000 Services	2,066.7	2,312.7	2,312.7	2,312.7	2,312.7	0.0	0.0%
74000 Commodities	36.2	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,173.9**	**7,832.7**	**7,832.7**	**7,832.7**	**7,875.8**	**43.1**	**0.6%**
Fund Sources:							
1002 Fed Rcpts (Fed)	253.1	277.7	277.7	277.7	277.7	0.0	0.0%
1061 CIP Rcpts (Other)	33.1	239.2	239.2	239.2	239.2	0.0	0.0%
1108 Stat Desig (Other)	19.9	40.0	40.0	40.0	55.0	15.0	37.5%
1156 Rcpt Svcs (DGF)	6,867.8	7,275.8	7,275.8	7,275.8	7,303.9	28.1	0.4%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**6,867.8**	**7,275.8**	**7,275.8**	**7,275.8**	**7,303.9**	**28.1**	**0.4%**
Other Funds	**53.0**	**279.2**	**279.2**	**279.2**	**294.2**	**15.0**	**5.4%**
Federal Funds	**253.1**	**277.7**	**277.7**	**277.7**	**277.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	47	46	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions 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.												
	Totals	**7,875.8**	**5,276.8**	**191.8**	**2,312.7**	**59.2**	**35.3**	**0.0**	**0.0**	**46**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Insurance Operations (354)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	90.9	176.8	191.8

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**90.9**	**176.8**	**191.8**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	31.4	34.0	34.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	59.5	142.8	157.8

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Insurance Operations (354)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	2,066.7	2,312.7	2,312.7

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**2,066.7**	**2,312.7**	**2,312.7**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	30.0	20.2	20.2
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	448.5	262.5	262.5
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	3.7	15.0	15.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	5.4	50.0	50.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	10.6	25.0	25.0
3006	Delivery Services		Freight, courier services, and postage.	0.9	5.0	5.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	2.8	50.0	50.0
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	0.4	1.0	1.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	3.6	11.0	11.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Insurance Operations (354)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**2,066.7**	**2,312.7**	**2,312.7**
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	4.9	20.0	20.0
3011	Other Services		Other services, including printer/copy machine services, printing services, and State Travel Office fees.	31.6	5.0	5.0
3011	Other Services		Federal receipts that are not allocated until federal grants are received.	0.0	277.0	277.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	167.1	170.0	170.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	21.7	30.0	30.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	0.0	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	20.5	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	33.7	35.0	35.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: State Office Building Juneau.	82.8	85.0	85.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	42.3	44.0	44.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	10.9	12.0	12.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	467.0	467.0	467.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for	0.8	1.0	1.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Insurance Operations (354)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**2,066.7**	**2,312.7**	**2,312.7**
			leased buildings, repossessed properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	9.4	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing and mediation services.	1.8	2.0	2.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	18.0	20.0	20.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	4.8	6.0	6.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	553.7	560.0	560.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	89.4	100.0	100.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Commodities

Component: Insurance Operations (354)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	36.2	59.2	59.2

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	**36.2**	**59.2**	**59.2**
4000 Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	36.2	59.2	59.2

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Insurance Operations (354)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay	0.0	35.3	35.3

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**35.3**	**35.3**
5004 Equipment		Equipment and furniture.	0.0	35.3	35.3

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**253.1**	**277.7**	**277.7**
5002 Federal General Government - Miscellaneous Grants		Federal receipts.	253.1	277.7	277.7
5061 CIP Rcpts (1061 CIP Rcpts)			**33.1**	**239.2**	**239.2**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	33.1	239.2	239.2
5108 Stat Desig (1108 Stat Desig)			**19.9**	**53.8**	**55.0**
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Cllctns		National Association of Insurance Commissioners (NAIC) and other third-party reimbursements.	33.7	40.0	55.0
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Cllctns		Revenue carryforward of NAIC and other third-party travel reimbursements.	-13.8	13.8	0.0
5156 Rcpt Svcs (1156 Rcpt Svcs)			**13,053.3**	**7,275.8**	**7,303.9**
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Revenue carryforward from licensing and permits from FY2019 to FY2020.	1,000.0	0.0	0.0
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Licensing and Permit Receipt Supported Services.	13,003.1	6,275.8	7,303.9
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Revenue carryforward from licensing and permits from FY2020 to FY2021.	-1,000.0	1,000.0	0.0
5162 Receipt Supported Services - Charges for Services		Charges for services. Receipts collected in excess of expenditures that lapse to the General Fund.	50.2	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**58,376.0**	**57,798.5**	**57,798.5**
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		Company and Producer fines, penalties, and surcharges.	577.5	0.0	0.0
6040 General Fund - Insurance Premium Tax		Insurance Premium Tax collections. After the transfer to the Department of Labor and Workforce	63,398.7	63,398.7	63,398.7

Revenue Detail (1681)
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		Development for Workers' Compensation, these receipts are deposited in the General fund. Projections based on FY2020 receipts.			
6040 General Fund - Insurance Premium Tax		Insurance Premium Tax transferred to the Department of Labor for Workers Compensation for the Workers' Compensation Service Fee. Projected amounts based on FY2020 actuals.	-5,600.2	-5,600.2	-5,600.2

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**1,524.3**	**1,571.0**	**1,571.0**
With Department of Administration	389.6	416.0	416.0
With Department of Law	468.8	469.0	469.0
With Department of Public Safety	18.0	20.0	20.0
With Department of Transportation/Public Facilities	4.8	6.0	6.0
With Department of Commerce, Community, and Economic Development	643.1	660.0	660.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	167.1	170.0	170.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	21.7	30.0	30.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	0.0	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	20.5	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	33.7	35.0	35.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: State Office Building Juneau.	82.8	85.0	85.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	42.3	44.0	44.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	10.9	12.0	12.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	467.0	467.0	467.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk	0.8	1.0	1.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	9.4	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing and mediation services.	1.8	2.0	2.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	18.0	20.0	20.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	4.8	6.0	6.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	553.7	560.0	560.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	89.4	100.0	100.0

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

Scenario: FY2022 Governor (17280)
Component: Insurance Operations (354)
RDU: Insurance (116)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-4001	Division Director - Px	FT	A	XE	Anchorage	N00	27L / M	12.0		136,838	0	0	65,471	202,309	0
08-4002	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		33,423	449	0	30,218	64,090	0
08-4003	Deputy Director, Insurance	FT	A	XE	Juneau	N05	24K / L	12.0		119,486	0	0	59,539	179,025	0
08-4004	Insurance Specialist I	FT	A	GP	Juneau	205	17B / C	12.0		62,615	840	0	40,198	103,653	0
08-4005	Insurance Specialist II	FT	A	GP	Anchorage	200	19C / D	12.0		68,903	925	0	42,348	112,176	0
08-4007	Ins Lic Exam II	FT	A	GP	Juneau	205	14B / C	12.0		49,442	663	0	35,695	85,800	0
08-4008	Program Coordinator II	FT	A	SS	Juneau	205	20K / L	12.0		97,133	0	0	52,040	149,173	0
08-4009	Publications Specialist III	FT	A	GP	Juneau	205	19C / D	12.0		73,797	990	0	44,022	118,809	0
08-4021	Secretary	FT	A	GP	Anchorage	200	11A / B	12.0		38,532	517	0	31,964	71,013	0
08-4022	Ins Lic Exam II	FT	A	GP	Juneau	205	14B / C	12.0		50,603	679	0	36,091	87,373	0
08-4023	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		65,765	0	0	41,315	107,080	0
08-4024	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		48,627	653	0	35,416	84,696	0
08-4025	Ins Fin Exam II	FT	A	GP	Anchorage	200	21E / F	12.0		84,923	1,140	0	47,825	133,888	0
08-4026	Investigator IV	FT	A	SS	Anchorage	200	20K / L	12.0		92,747	0	0	50,540	143,287	0
08-4027	Administrative Assistant III	FT	A	SS	Anchorage	600	15A / B	12.0		52,430	0	0	36,756	89,186	0
08-4028	Consr Svc Spec	FT	A	GP	Anchorage	200	16F / G	12.0		63,439	851	0	40,480	104,770	0
08-4029	Accounting Technician I	FT	A	GP	Juneau	99	12N	12.0		60,843	816	0	39,593	101,252	0
08-4030	Consr Svc Spec	FT	A	GP	Anchorage	99	16R	12.0		88,905	1,193	0	49,187	139,285	0
08-4031	Insurance Specialist III	FT	A	SS	Juneau	205	21J / K	12.0		111,537	0	0	56,965	168,502	0
08-4033	Insurance Specialist I	FT	A	GP	Anchorage	200	17A / B	12.0		56,830	763	0	38,221	95,814	0
08-4034	Insurance Financial Examiner I	FT	A	GP	Anchorage	99	19P	12.0		100,885	1,354	0	53,283	155,522	0
08-4035	Ins Fin Examiii	FT	A	SS	Anchorage	200	23F	12.0		105,768	0	0	54,992	160,760	0
08-4036	Insurance Licensing Examiner I	FT	A	GP	Juneau	205	12A / B	12.0		42,444	570	0	33,302	76,316	0
08-4041	Tax Auditor III	FT	A	SS	Juneau	99	20P / Q	12.0		122,836	0	0	60,828	183,664	0
08-4042	Program Coordinator II	FT	A	GP	Juneau	205	20F / G	12.0		85,883	1,152	0	48,154	135,189	0
08-4043	Ins Lic Exam II	FT	A	GP	Juneau	205	14B / C	12.0		49,784	668	0	35,811	86,263	0
08-4044	Actuary	FT	A	XE	Juneau	N05	25F / J	12.0		123,877	0	0	61,040	184,917	0
08-4045	Insurance Specialist II	FT	A	GP	Anchorage	200	19B / C	12.0		67,633	908	0	41,914	110,455	0
08-4046	Insurance Specialist I	FT	A	GP	Anchorage	200	17A / B	12.0		57,264	768	0	38,369	96,401	0
08-4048	Insurance Specialist II	FT	A	GP	Juneau	205	19G	12.0		81,920	1,099	0	46,799	129,818	0
08-4051	Insurance Specialist III	FT	A	SS	Anchorage	200	21B / C	12.0		88,957	0	0	49,245	138,202	0
08-4052	Actuary	FT	A	XE	Juneau	N05	25D / E	12.0		114,478	0	0	57,826	172,304	0
08-4053	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		34,310	460	0	30,521	65,291	0
08-4054	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		41,057	551	0	32,828	74,436	0
08-4056	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		75,550	1,014	0	44,621	121,185	0
08-4057	Ins Fin Exam II	FT	A	GP	Anchorage	200	21B / C	12.0		77,633	1,042	0	45,333	124,008	0
08-4058	Insurance Financial	FT	A	GP	Anchorage	200	19A / B	12.0		65,388	877	0	41,146	107,411	0

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

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

Scenario: FY2022 Governor (17280)
Component: Insurance Operations (354)
RDU: Insurance (116)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Examiner I														
08-4059	Accounting Technician I	FT	A	GP	Juneau	205	12G / J	12.0		51,389	690	0	36,360	88,439	0
08-4060	Consr Svc Spvr	FT	A	SS	Anchorage	200	18K	12.0		80,662	0	0	46,409	127,071	0
08-4062	Insurance Specialist II	FT	A	GP	Juneau	99	19R	12.0		114,029	1,530	0	57,777	173,336	0
08-4063	Investigator III	FT	A	GP	Anchorage	99	18O	12.0		90,979	1,221	0	49,896	142,096	0
08-4064	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		67,542	906	0	41,883	110,331	0
08-4068	Consr Svc Spec	FT	A	GP	Anchorage	200	16F / G	12.0		63,528	852	0	40,511	104,891	0
08-4069	Insurance Specialist III	FT	A	GP	Juneau	205	21D / E	12.0		86,795	1,165	0	48,466	136,426	0
08-4070	Insurance Specialist III	FT	A	GP	Anchorage	200	21D / E	12.0		82,768	1,111	0	47,089	130,968	0
08-9072	Regulations Specialist II	FT	A	GP	Juneau	205	16C / D	12.0		59,126	793	0	39,005	98,924	0

	Total Positions	New	Deleted
Full Time Positions:	46	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	46	0	0

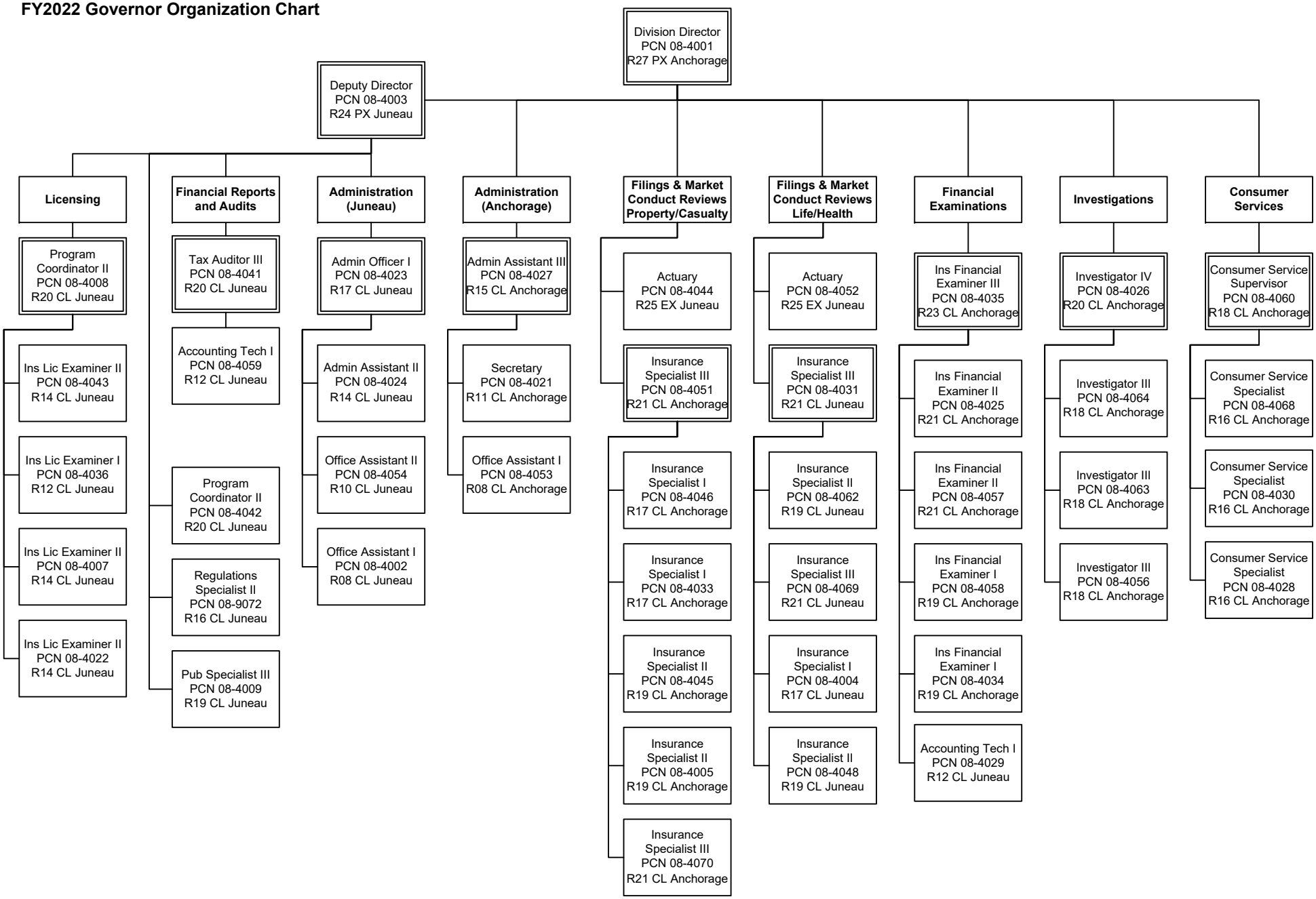
Total Component Months: 552.0

Total Salary Costs:	3,489,303
Total COLA:	29,210
Total Premium Pay:	0
Total Benefits:	2,057,292
Total Pre-Vacancy:	5,575,805
Minus Vacancy Adjustment of 5.36%:	(299,005)
Total Post-Vacancy:	5,276,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,276,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1156 Receipt Supported Services	5,575,805	5,276,800	100.00%
Total PCN Funding:	**5,575,805**	**5,276,800**	**100.00%**

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

State of Alaska
Department of Commerce, Community and Economic Development
Insurance Operations
FY2022 Governor Organization Chart



State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Alaska Oil and Gas Conservation Commission
RDU/Component Budget Summary

RDU/Component: Alaska Oil and Gas Conservation Commission

Contribution to Department's Mission

To protect the public interest in exploration and development of Alaska's valuable oil, gas, and geothermal resources through the application of conservation practices designed to ensure greater ultimate recovery and the protection of health, safety, fresh ground waters and the rights of all owners to recover their share of the resource.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

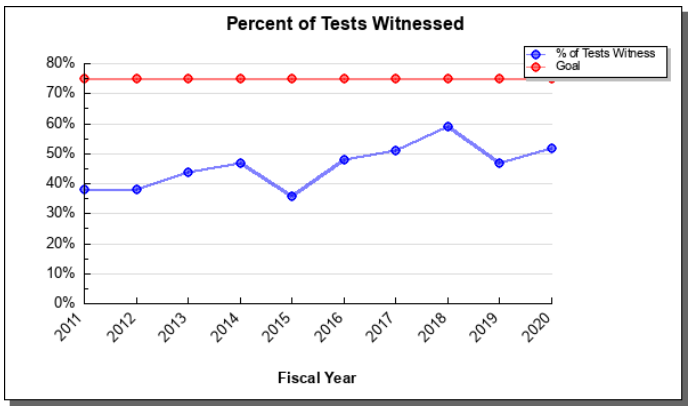
Core Services

- Ensure safety of well drilling and control equipment.
- Ensure greater ultimate recovery.
- Minimize waste due to unnecessary flaring and venting of produced gas.
- Expeditiously adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.
- Protect Alaska's underground fresh water.
- Have no lost time accidents

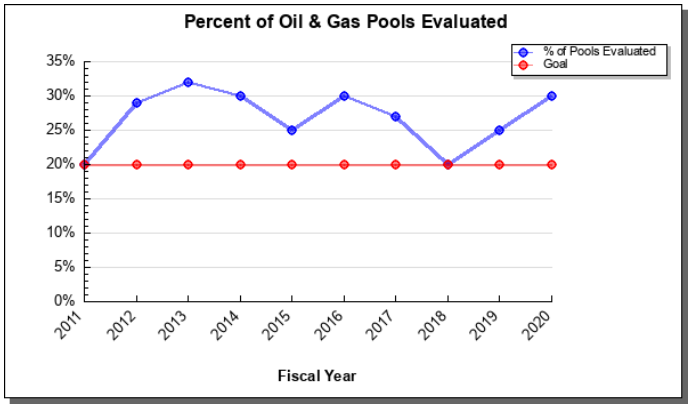
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

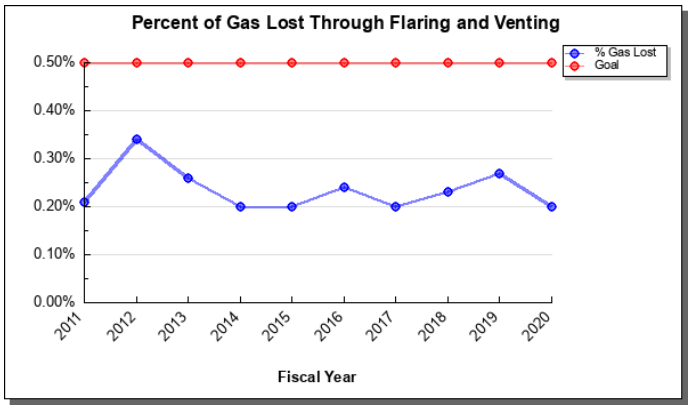
1. Ensure safety of well drilling and control equipment.



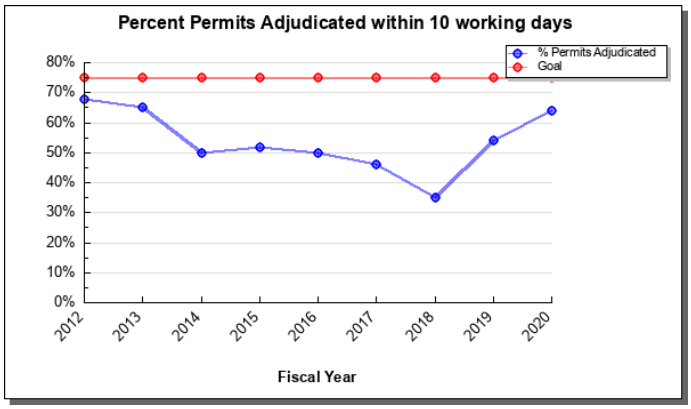
2. Ensure greater ultimate recovery.



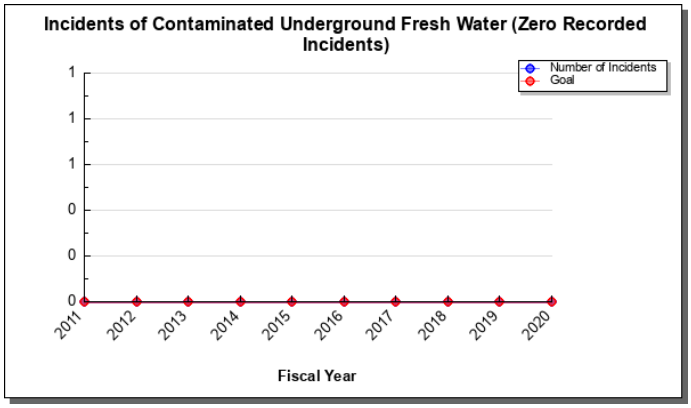
3. Minimize waste due to unnecessary flaring and venting of produced gas.



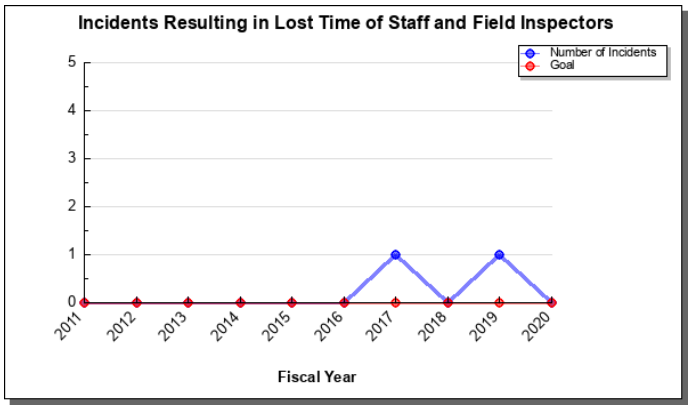
4. Expeditiously adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.



5. Protect Alaska's underground fresh water.



6. Have no lost time accidents



Major Component Accomplishments in 2020

- Continued high-level of oversight of all oil, gas and geothermal operations in the State of Alaska.
- Continued to administer the Class II Underground Injection Control Program to protect Alaska's underground fresh water. Received Environmental Protection Agency (EPA) grant for 2020 program.
- Utilized Risk-Based Data Management System database to better focus on field inspection efforts. In response to the AOGCC's improved inspections, operators are implementing equipment maintenance programs that are proactive rather than reactive.
- Issued two enforcement actions and eight notices of violation to operators for failure to follow AOGCC statutes and regulations.
- Successfully converted from paper process to electronic submissions for drilling applications, drilling reports, and data submissions. While this change was precipitated by the pandemic situation, the AOGCC plans to continue and expand this process for the future.
- Assisted in overseeing the plug and abandonment of four U.S. Bureau of Land Management (BLM) Legacy Wells.
- During the COVID-19 pandemic, transitioned agency from no telework to fully enabled telework with no impact to AOGCC's ability to fulfill its mission, and successfully kept Inspectors in the field to perform high priority safety critical inspections.

Key Component Challenges

Conventional Resources – Increase expertise for exploration programs in areas that are outside the traditional producing areas of the North Slope and Cook Inlet.

Non-conventional Resources – Increase expertise for exploration and development activities such as shale oil, shale gas, geothermal resources, underground coal gasification, and coal bed methane. Ensure non-conventional operations are conducted in a safe and skillful manner in accordance with state regulations and good engineering practices.

Staff Workload – There has been a slight decrease in drilling activity due to lower oil prices, but well work activity remains high and new operators require increased oversight. Therefore, AOGCC's workload remains essentially unchanged.

Compliance Review – Identify improvements for the AOGCC's inspection and compliance audit capabilities.

Significant Changes in Results to be Delivered in FY2022

Well Drilling and Workovers – Improved oversight for onshore and offshore activities by new operators and by existing operators that are expanding their operations into new areas. Delineation and development work will commence on recent new discoveries.

Plugging of Unused Wells – With operator input, identify wells that need to be plugged and abandoned and establish a schedule for completing that work.

Plugging of Legacy Wells – Continue to work with BLM to ensure that the legacy well clean-up is planned and executed properly. Continue to work with BLM and other federal and state entities to fund the plugging and abandonment of additional legacy wells on the North Slope after the recently-funded clean-up work has been completed.

Custody Transfer Measurement Equipment – Increase oversight of measurement equipment, including walkthrough inspections for qualitative assessments of equipment (proper placement, checks for leaks, calibrated equipment, records checks) and witness of meter proving and calibrations.

Regulation Review, Revision, and Guidance

- Review and improve statutes and regulations. Work to eliminate inconsistencies, update references, and clarify intent of all the AOGCC's regulations (20 AAC 25). Continue providing Guidance Bulletins to industry that clearly explain regulatory requirements and the AOGCC's expectations.
- Amendments to statutes relating to geothermal resources under AS 38.05 and AS 41.06.
- Amend suspended wells regulations under 20 AAC 25.110.
- Amend well control training requirements for drilling, completion, workover, and services operations under 20 AAC 25.527.
- Amend bonding regulations under 20 AAC 25.025.
- Amend blowout contingency plan regulations.

Statutory and Regulatory Authority

AS 31.05	Alaska Oil and Gas Conservation Act
20 AAC 25	Alaska Oil and Gas Conservation Commission
AS 41.06	Geothermal Resources

Contact Information

Contact: Jeremy Price, Commissioner
Phone: (907) 793-1223
E-mail: jeremy.price@alaska.gov

Alaska Oil and Gas Conservation Commission
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor
Full-time	32	32
Part-time	0	0
Nonpermanent	0	0
Totals	**32**	**32**

Personal Services Costs	
Annual Salaries	3,543,442
COLA	3,245
Premium Pay	527,230
Annual Benefits	1,965,305
Less 6.01% Vacancy Factor	(362,822)
Lump Sum Premium Pay	0
Total Personal Services	**5,676,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Aogcc Special Assistant	1	0	0	0	1
Commissioner, Oil and Gas Comm	3	0	0	0	3
Executive Secretary III	1	0	0	0	1
Microfilm/Imaging Operator I	1	0	0	0	1
Natural Resource Technician II	1	0	0	0	1
Petroleum Geologist Asst	1	0	0	0	1
Petroleum Inspector	5	0	0	4	9
Senior Petroleum Engineer	5	0	0	0	5
Senior Petroleum Geologist	2	0	0	0	2
Senior Reservoir Engineer	1	0	0	0	1
Statistical Technician II	2	0	0	0	2
Totals	**28**	**0**	**0**	**4**	**32**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	5,486.6	5,860.1	5,860.1	5,673.3	5,676.4	3.1	0.1%
72000 Travel	194.1	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,305.5	1,814.9	1,814.9	2,001.7	2,051.7	50.0	2.5%
74000 Commodities	86.8	90.7	90.7	90.7	90.7	0.0	0.0%
75000 Capital Outlay	22.2	12.7	12.7	12.7	12.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,095.2**	**7,993.4**	**7,993.4**	**7,993.4**	**8,046.5**	**53.1**	**0.7%**
Fund Sources:							
1002 Fed Rcpts (Fed)	166.0	120.0	120.0	120.0	170.0	50.0	41.7%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	6,929.2	7,723.4	7,723.4	7,723.4	7,726.5	3.1	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**6,929.2**	**7,723.4**	**7,723.4**	**7,723.4**	**7,726.5**	**3.1**	**0.0%**
Other Funds	**0.0**	**150.0**	**150.0**	**150.0**	**150.0**	**0.0**	**0.0%**
Federal Funds	**166.0**	**120.0**	**120.0**	**120.0**	**170.0**	**50.0**	**41.7%**
Positions:							
Permanent Full Time	33	33	33	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2021 Conference Committee To FY2021 Authorized **********												
FY2020 Settlement of Claims Against Reclamation Bonds Sec24h Ch8 SLA2020 P90 L29 (HB 205)												
	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											
(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.												
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
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.												
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
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.												
The following position will be deleted: Full-time Office Assistant II (02-1050), range 10, located in Anchorage												
	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 **********												

Change Record Detail - Multiple Scenarios with Descriptions
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
Reverse FY2021 Settlement of Claims Against Reclamation Bonds Sec25h Ch8 SLA2020 P90 L29 (HB 205)												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-150.0											
Reverse 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												
	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.												
	Totals	**8,046.5**	**5,676.4**	**215.0**	**2,051.7**	**90.7**	**12.7**	**0.0**	**0.0**	**32**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alaska Oil and Gas Conservation Commission (3269)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	194.1	215.0	215.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**194.1**	**215.0**	**215.0**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	186.1	205.0	205.0
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	1.9	0.0	0.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	6.1	10.0	10.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Oil and Gas Conservation Commission (3269)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	1,305.5	2,001.7	2,051.7

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**1,305.5**	**2,001.7**	**2,051.7**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	55.4	65.0	65.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.4	2.0	2.0
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	2.4	4.0	4.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	233.5	255.0	255.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	18.8	25.0	25.0
3005	Health Services		Health Services such as medical, dental, and psychiatric costs.	0.0	0.5	0.5
3006	Delivery Services		Freight, courier services, and postage.	2.0	3.0	3.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	5.9	7.0	7.0
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	1.3	0.5	0.5
3009	Structure/Infrastructure/Land		Structure, infrastructure and land	0.9	2.0	2.0

Component: Alaska Oil and Gas Conservation Commission (3269)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**1,305.5**	**2,001.7**	**2,051.7**
			repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	4.8	5.0	5.0
3011	Other Services		Other professional services.	8.5	297.7	297.7
3011	Other Services		Statutory Designated Program Receipt authority not allocated unless needed.	0.0	150.0	150.0
3011	Other Services		Federal receipt authority that is not allocated until awarded.	0.0	0.0	50.0
3016	Inter-Agency Economic Development	NatRes - Department-wide	Economic and/or development services.	37.1	45.0	45.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	135.9	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	13.3	45.0	45.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	23.6	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent.	419.0	500.0	500.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease administration.	9.1	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	71.8	85.0	85.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed	2.5	5.0	5.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Oil and Gas Conservation Commission (3269)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**1,305.5**	**2,001.7**	**2,051.7**
			properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	6.6	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.3	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	44.5	60.0	60.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	147.4	165.0	165.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	60.5	75.0	75.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Alaska Oil and Gas Conservation Commission (3269)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	86.8	90.7	90.7

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			4000 Commodities Detail Totals	**86.8**	**90.7**	**90.7**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	54.0	58.5	58.5
4002	Household/Institutional		Cleaning, food, and other household supplies.	2.7	9.2	9.2
4003	Scientific and Medical		Scientific and medical equipment, lab equipment, etc.	0.2	0.0	0.0
4004	Safety		Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.2	0.0	0.0
4015	Parts and Supplies		Parts and supplies.	0.5	0.0	0.0
4020	Equipment Fuel		Fuel and gasoline.	29.2	23.0	23.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Alaska Oil and Gas Conservation Commission (3269)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay	22.2	12.7	12.7

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		5000 Capital Outlay Detail Totals	**22.2**	**12.7**	**12.7**
5004 Equipment		Equipment and furniture.	22.2	12.7	12.7

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Oil and Gas Conservation Commission (3269)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**166.0**	**149.5**	**170.0**
5002 Federal General Government - Miscellaneous Grants		Federal receipts.	118.0	120.0	170.0
5002 Federal General Government - Miscellaneous Grants		Environmental Protection Agency multi-use grants.	48.0	29.5	0.0
5108 Stat Desig (1108 Stat Desig)			**0.0**	**150.0**	**150.0**
5206 Statutory Designated Program Receipts - Contracts		Statutory Designated Program Receipts for bond settlements.	0.0	150.0	150.0
5162 AOGCC Rcpt (1162 AOGCC Rcpt)			**7,009.2**	**7,810.8**	**7,726.5**
5400 AOGCC Civil Penalties, Fines and Fees		Fines and fees.	80.0	0.0	0.0
5405 Alaska Oil and Gas Conservation Commission Receipts		Alaska Oil and Gas Conservation Commission receipts.	731.0	0.0	0.0
5405 Alaska Oil and Gas Conservation Commission Receipts		Alaska Oil and Gas Conservation Commission receipts.	6,285.6	7,723.4	7,726.5
5405 Alaska Oil and Gas Conservation Commission Receipts		Alaska Oil and Gas Conservation Commission receipts.	-87.4	87.4	0.0
6004 Gen Fund (1004 Gen Fund)			**0.4**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery		General Funds - Prior year reimbursement recovery.	0.4	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Oil and Gas Conservation Commission (3269)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**971.6**	**1,185.0**	**1,185.0**
With Department of Natural Resources	37.1	45.0	45.0
With Department of Administration	610.3	755.0	755.0
With Department of Law	71.8	85.0	85.0
With Department of Transportation/Public Facilities	44.5	60.0	60.0
With Department of Commerce, Community, and Economic Development	207.9	240.0	240.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016	Inter-Agency Economic Development	NatRes - Department-wide	Economic and/or development services.	37.1	45.0	45.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	135.9	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	13.3	45.0	45.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	23.6	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent.	419.0	500.0	500.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease administration.	9.1	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	71.8	85.0	85.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed	2.5	5.0	5.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Oil and Gas Conservation Commission (3269)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	6.6	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.3	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	44.5	60.0	60.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	147.4	165.0	165.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	60.5	75.0	75.0

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

Scenario: FY2022 Governor (17280)
Component: Alaska Oil and Gas Conservation Commission (3269)
RDU: Alaska Oil and Gas Conservation Commission (21)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1036	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,425	0	0	75,542	246,967	0
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	N00	23D / E	12.0		93,602	0	57,204	69,756	220,562	0
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,425	0	0	75,542	246,967	0
02-1039	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,425	0	0	75,542	246,967	0
02-1046	Petroleum Inspector	FT	A	XE	Ninilchik	N00	23L / M	12.0		112,978	0	50,634	73,349	236,961	0
02-1052	Executive Secretary III	FT	A	XE	Anchorage	N00	16K / L	12.0		68,344	0	0	42,053	110,397	0
02-1053	Microfilm/Imaging Operator I	FT	A	GP	Anchorage	200	10B / C	12.0		37,460	503	0	31,598	69,561	0
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	N00	18B / C	12.0		63,247	0	0	40,310	103,557	0
02-X064	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,425	0	0	75,542	246,967	0
02-X066	Petroleum Inspector	FT	A	XE	Anchorage	N00	23E / F	12.0		97,260	0	62,806	72,354	232,420	0
02-X203	Petroleum Inspector	FT	A	XE	Soldotna	N00	23F	12.0		99,665	0	65,165	73,691	238,521	0
02-X204	Petroleum Inspector	FT	A	XE	Anchorage	N00	23F	12.0		99,665	0	55,582	71,002	226,249	0
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		62,984	845	0	40,325	104,154	0
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		48,708	654	0	35,444	84,806	0
08-0102	Administrative Officer II	FT	A	SS	Anchorage	99	19N	12.0		95,826	0	0	51,593	147,419	0
08-0103	Natural Resource Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		44,378	596	0	33,963	78,937	0
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12G	12.0		48,185	647	0	35,265	84,097	0
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,425	0	0	75,542	246,967	0
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,498	0	0	66,723	207,221	0
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,498	0	0	66,723	207,221	0
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		145,412	0	0	68,243	213,655	0
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,425	0	0	75,542	246,967	0
08-0156	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,425	0	0	75,542	246,967	0
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,425	0	0	75,542	246,967	0
08-0161	Petroleum Inspector	FT	A	XE	Anchor Point	N00	23J	12.0		102,902	0	61,345	73,528	237,775	0
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	99	23P / Q	12.0		139,613	0	65,230	84,919	289,762	0
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	N00	20J	12.0		84,026	0	0	47,415	131,441	0
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	99	21N / O	12.0		105,235	0	0	54,666	159,901	0
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	N00	18K	12.0		75,972	0	0	44,661	120,633	0
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	N00	23A / B	12.0		86,931	0	50,152	65,555	202,638	0
10-0802	Petroleum Inspector	FT	A	XE	Anchorage	N00	23E / F	12.0		97,260	0	59,112	71,318	227,690	0
21-6011	Analyst/Programmer V	FT	A	XE	Anchorage	N00	22A / B	12.0		81,393	0	0	46,515	127,908	0

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

Personal Services Expenditure Detail

Department of Commerce, Community, and Economic Development

Scenario: FY2022 Governor (17280)
Component: Alaska Oil and Gas Conservation Commission (3269)
RDU: Alaska Oil and Gas Conservation Commission (21)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	32	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	32	0	0

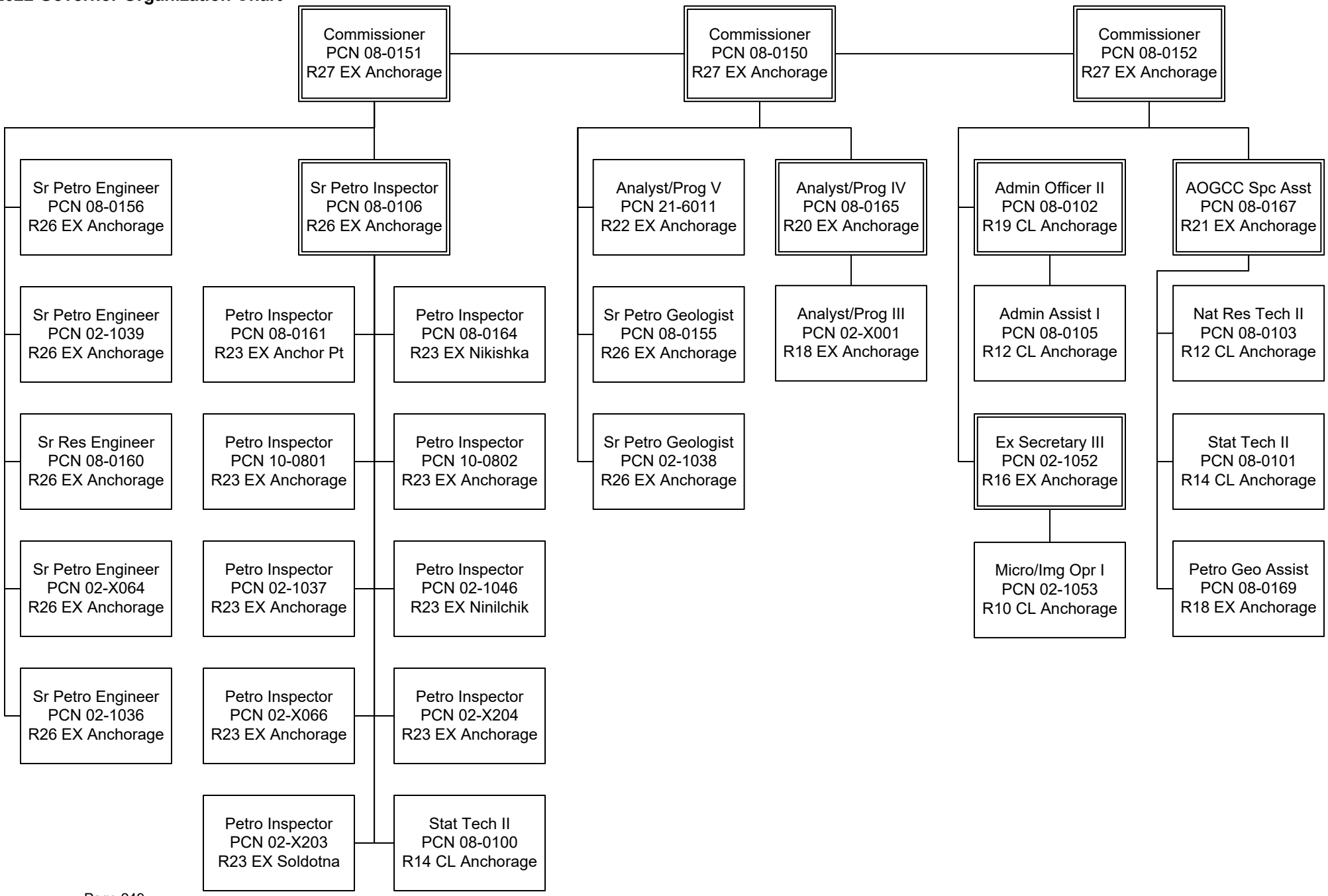
Total Component Months: 384.0

Total Salary Costs:	3,543,442
Total COLA:	3,245
Total Premium Pay:	527,230
Total Benefits:	1,965,305
Total Pre-Vacancy:	6,039,222
Minus Vacancy Adjustment of 6.01%:	(362,822)
Total Post-Vacancy:	5,676,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,676,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1162 Alaska Oil & Gas Conservation Commission Rcpts	6,039,222	5,676,400	100.00%
Total PCN Funding:	**6,039,222**	**5,676,400**	**100.00%**

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

State of Alaska
Department of Commerce, Community and Economic Development
Alaska Oil & Gas Conservation Commission
FY2022 Governor Organization Chart



State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Alcohol and Marijuana Control Office
RDU/Component Budget Summary

RDU/Component: Alcohol and Marijuana Control Office

Contribution to Department's Mission

Enforce alcohol and marijuana commerce laws and provide clear, consistent standards for licensure to protect the public from harm.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

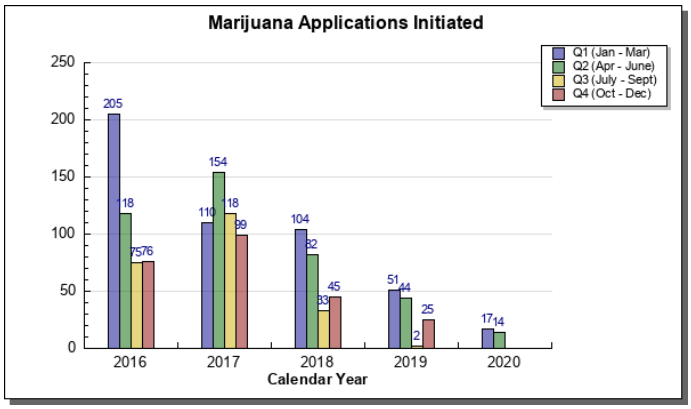
Core Services

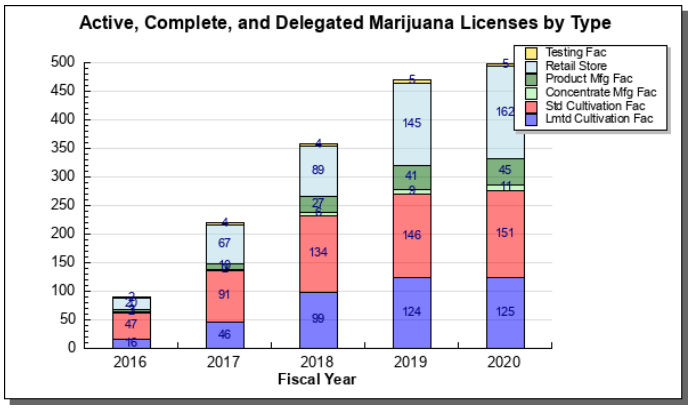
- License and renew all qualified applicants to manufacture and sell alcoholic beverages, and to cultivate, produce, test, and sell marijuana and marijuana products.
- Enforce state laws and regulations governing alcoholic beverage and commercial marijuana establishments.

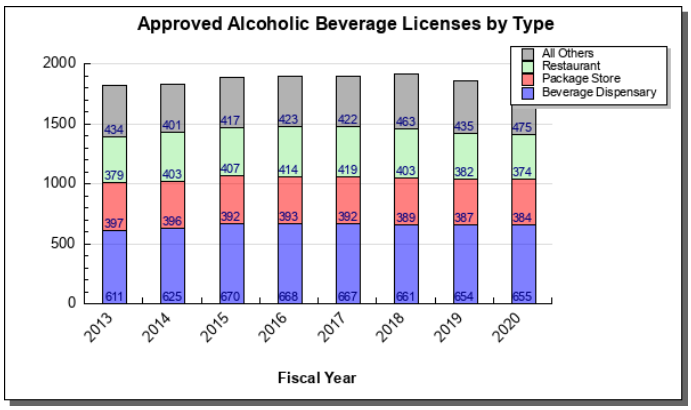
Measures by Core Service

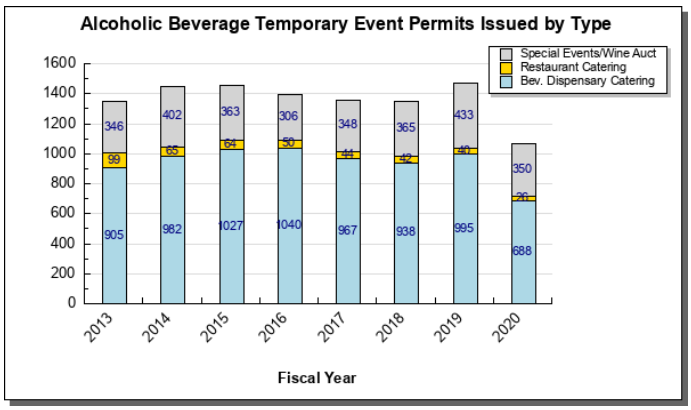
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. License and renew all qualified applicants to manufacture and sell alcoholic beverages, and to cultivate, produce, test, and sell marijuana and marijuana products.

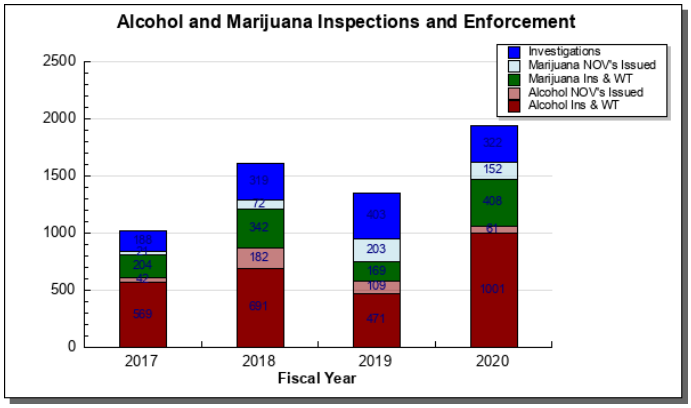


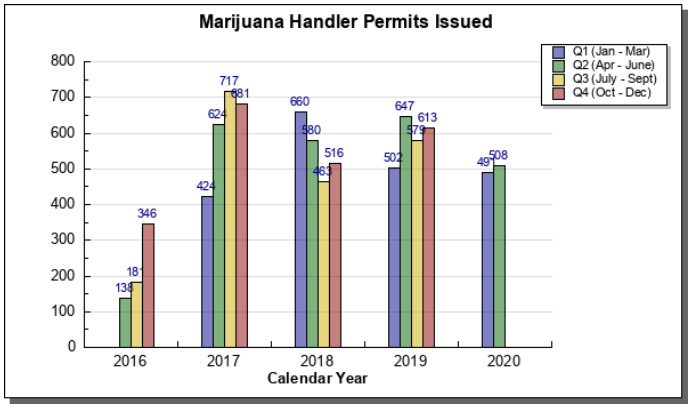






2. Enforce state laws and regulations governing alcoholic beverage and commercial marijuana establishments.





Major Component Accomplishments in 2020

- The Marijuana Control Board (MCB) approved 75 new licenses, 313 renewal licenses, and 19 transfer applications in FY2020. Since program inception the MCB has approved 626 licenses of which 404 were operating at the end of FY2020.
- AMCO issues Marijuana Handler permits to all applicants who meet the requirements. Since inception AMCO has issued 138 permits in FY2016, 1,575 in FY2017, 2,638 in FY2018, 2,121 in FY2019, and 2,191 in FY2020 (FY2019 and FY2020 included renewals). At the end of FY2020, there were 7,320 active handler permits.
- During FY2020, AMCO received and processed 91 new alcohol license applications, 132 alcohol license transfer applications, 798 alcohol license renewals, and 1,066 alcohol event permits.
- AMCO Enforcement staff conducted 183 investigations and 953 inspections/walk-throughs on alcohol and marijuana licensed establishments in FY2020.
- Staff arranged and supported 22 full days of board meetings: seven days of meetings of the Alcoholic Beverage Control Board (ABCB), and fifteen days of meetings of the MCB. In addition, the MCB held six emergency/special meetings and the ABCB held five emergency/special meetings, all except one per board were related to the COVID-19 pandemic.
- Staff assisted the ABCB and the MCB with numerous regulations projects. In FY2020, the ABCB initiated six regulations projects, and the MCB initiated twelve regulations projects. Support for the boards and their regulations projects has been an essential work component for staff. This work includes posting and publishing public notices, compiling written public comments, holding verbal public comment meetings of the MCB, and assisting both boards in revisions, second postings, and finalizing projects for the Department of Law after board adoption of regulations. In FY2020, the ABCB adopted four new regulations and the MCB adopted five new regulations.

Key Component Challenges

Ensuring that the growing marijuana industry in Alaska is appropriately regulated, licensed, inspected, and renewed is an ongoing challenge for AMCO. Implementation and enforcement of the statutes and regulations governing commercial marijuana takes considerably more time per license than for the alcohol program; staff resources are at times overwhelmed with the number of applications submitted and/or the number of investigations. AMCO licensing staff processed the fourth annual renewal of marijuana licenses in FY2020, while continuing biennial renewals of liquor licenses. AMCO staff will continue to assist new and existing marijuana businesses to navigate the governing statutes and regulations.

With such a new industry (in Alaska and country-wide), the pace of change in the marijuana industry is rapid, and regulations changes continue to be needed frequently to address industry innovations as well as real-life situations that were not contemplated during the original development of the regulations in 3 AAC 306. Working with the MCB on potential regulations changes as well as communicating with licensees regarding adopted changes remains a challenge.

Remote facilities serving alcohol and producing and selling marijuana products cannot be regularly checked for compliance or violations because of prohibitive travel expenses. AMCO continues to pursue partnerships with local law enforcement for assistance with licensed premises inspections and the evaluation of regulatory compliance. These partnerships increase consistent enforcement of statutes and regulations while minimizing travel costs.

Technical improvements in alcohol license and permit record keeping and public interaction are needed. The agency's electronic liquor licensing system is out of date and insufficient for tracking and reporting needs. Records are paper-based resulting in unnecessary storage and copying costs incurred each year, as well as a significant amount of staff time. Applicants are not able to submit or track their applications online, and the amount of information available to the public online is limited. Modernizing and standardizing alcohol licensing systems and processes would be benefit AMCO staff, licensees, and the public.

Significant Changes in Results to be Delivered in FY2022

The Alcoholic Beverage Control Board continues to support the substantial rewrite of Title 4, developed between 2012 and 2016. If passed during the 2021 legislative session, staff will initiate a complete rewrite of the alcohol regulations in 3 AAC 304, as well as redevelop license types, application documents, and licensing workflows, and create new endorsement applications and workflows. Additional outreach and education will be necessary for the new rules, processes, and procedures.

Statutory and Regulatory Authority

AS.04	Alcoholic Beverages
3 AAC 304	Alcoholic Beverage Control Board
AS 17.38	Production, Sale and Use of Marijuana
3 AAC 306	Regulation of Marijuana Industry

Contact Information

Contact: Glen Klinkhart, Interim Director
Phone: (907) 269-0350
E-mail: glen.klinkhart@alaska.gov

Alcohol and Marijuana Control Office
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor
Full-time	22	22
Part-time	0	0
Nonpermanent	0	0
Totals	**22**	**22**

Personal Services Costs	
Annual Salaries	1,498,444
COLA	14,662
Premium Pay	13,048
Annual Benefits	930,223
Less 4.66% Vacancy Factor	(114,477)
Lump Sum Premium Pay	0
Total Personal Services	**2,341,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Lgovt Spec III	1	0	0	0	1
Occupational License Examiner	5	0	0	0	5
Program Coordinator I	1	0	0	0	1
Rcd & Lic Spvr	1	0	0	0	1
Regulations Specialist II	1	0	0	0	1
Special Investigator I	4	1	1	1	7
Special Investigator II	1	0	0	0	1
Totals	**19**	**1**	**1**	**1**	**22**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119) Non-Formula Component
RDU: Alcohol and Marijuana Control Office (647)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,050.3	2,327.5	2,327.5	2,327.5	2,341.9	14.4	0.6%
72000 Travel	60.5	135.0	135.0	135.0	135.0	0.0	0.0%
73000 Services	1,247.4	1,286.8	1,286.8	1,286.8	1,286.8	0.0	0.0%
74000 Commodities	38.1	115.7	115.7	115.7	115.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,396.3**	**3,865.0**	**3,865.0**	**3,865.0**	**3,879.4**	**14.4**	**0.4%**
Fund Sources:							
1004 Gen Fund (UGF)	28.2	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	3,368.1	3,865.0	3,865.0	3,865.0	3,879.4	14.4	0.4%
Unrestricted General (UGF)	**28.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,368.1**	**3,865.0**	**3,865.0**	**3,865.0**	**3,879.4**	**14.4**	**0.4%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2021 Conference Committee To FY2021 Authorized **********												
Conference Committee												
	ConfCom	3,865.0	2,327.5	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
1005 GF/Prgm	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												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	14.4											
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): $14.4.												
	Totals	**3,879.4**	**2,341.9**	**135.0**	**1,286.8**	**115.7**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	60.5	135.0	135.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**60.5**	**135.0**	**135.0**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	34.6	80.5	80.5
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	24.1	48.0	48.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	1.8	6.5	6.5

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	1,247.4	1,286.8	1,286.8

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**1,247.4**	**1,286.8**	**1,286.8**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	2.2	3.0	3.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	23.0	25.0	25.0
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	1.0	1.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	31.5	35.0	35.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	53.4	55.0	55.0
3005	Health Services		Health Services such as medical, dental, and psychiatric costs.	0.0	1.0	1.0
3006	Delivery Services		Freight, courier services, and postage.	4.6	5.0	5.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	21.1	21.0	21.0
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	0.9	5.0	5.0
3009	Structure/Infrastructure/Land		Rentals and leases, including	5.3	7.0	7.0

Component: Alcohol and Marijuana Control Office (3119)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**1,247.4**	**1,286.8**	**1,286.8**
			conference room rentals for board meetings.			
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.3	3.8	3.8
3011	Other Services		Other professional services.	3.5	4.0	4.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing.	76.9	77.0	77.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	105.2	105.0	105.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	10.8	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	15.8	16.0	16.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Juneau State Office Building.	3.1	4.0	4.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	32.3	35.0	35.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	9.0	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Facility lease managed by Shared Services of Alaska: Fairbanks office.	13.4	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility lease	0.5	1.0	1.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alcohol and Marijuana Control Office (3119)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**1,247.4**	**1,286.8**	**1,286.8**
			administration fee.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	165.2	170.0	170.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	8.3	9.0	9.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.4	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	11.0	11.0	11.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.2	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	34.3	35.0	35.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	60.0	40.0	40.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	34.7	40.0	40.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	477.7	480.0	480.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	40.3	45.0	45.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	38.1	115.7	115.7

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			4000 Commodities Detail Totals	**38.1**	**115.7**	**115.7**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	26.9	42.7	42.7
4002	Household/Institutional		Cleaning, food, and other household supplies.	4.3	0.0	0.0
4004	Safety		Safety supplies, including law enforcement supplies and personal protection gear for investigators.	6.9	73.0	73.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			**6,403.0**	**5,685.0**	**3,879.4**
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Alcohol regulation. Receipts collected in excess of costs lapse to the general fund.	2,171.4	2,011.1	2,018.3
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2019 to FY2020.	3,572.7	0.0	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Marijuana regulation. Receipts collected in excess of costs are carried forward to support the following year's budget.	2,440.8	1,853.9	1,861.1
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2020 to FY2021.	-1,820.0	1,820.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Marijuana fines and forfeitures.	2.1	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Alcohol fines and forfeitures.	7.0	0.0	0.0
5103 Program Receipts - Charges for Services		Marijuana background checks.	29.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**0.1**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery		General Funds - Prior year reimbursement recovery.	0.1	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**1,099.6**	**1,121.0**	**1,121.0**
With Department of Environmental Conservation	76.9	77.0	77.0
With Department of Administration	236.5	260.0	260.0
With Department of Law	173.5	179.0	179.0
With Department of Public Safety	60.0	40.0	40.0
With Department of Transportation/Public Facilities	34.7	40.0	40.0
With Department of Commerce, Community, and Economic Development	518.0	525.0	525.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing.	76.9	77.0	77.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	105.2	105.0	105.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	10.8	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	15.8	16.0	16.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Juneau State Office Building.	3.1	4.0	4.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	32.3	35.0	35.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	9.0	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Facility lease managed by Shared Services of Alaska: Fairbanks office.	13.4	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility lease administration fee.	0.5	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	165.2	170.0	170.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	8.3	9.0	9.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.4	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	11.0	11.0	11.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.2	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	34.3	35.0	35.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	60.0	40.0	40.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	34.7	40.0	40.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	477.7	480.0	480.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	40.3	45.0	45.0

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

Scenario: FY2022 Governor (17280)
Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27F / J	12.0		125,485	0	0	61,590	187,075	0
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		40,872	548	0	32,764	74,184	0
04-9003	Occupational License Examiner	FT	A	GP	Anchorage	200	14E / F	12.0		53,140	713	0	36,959	90,812	0
04-9005	Special Investigator I	FT	A	GP	Juneau	205	19J / K	12.0		86,236	1,187	2,231	49,037	138,691	0
04-9009	Program Coordinator I	FT	A	SS	Anchorage	200	18B / C	12.0		67,389	0	0	41,871	109,260	0
04-9010	Occupational License Examiner	FT	A	GP	Anchorage	200	14E / F	12.0		53,590	719	0	37,113	91,422	0
04-9011	Special Investigator II	FT	A	SS	Anchorage	200	21F	12.0		92,269	0	0	50,377	142,646	0
04-9013	Special Investigator I	FT	A	GP	Anchorage	200	19G / J	12.0		78,694	1,080	1,800	46,311	127,885	0
04-9014	Special Investigator I	FT	A	GP	Fairbanks	203	19E / F	12.0		75,800	1,040	1,736	45,300	123,876	0
08-7000	Administrative Officer I	FT	A	SS	Anchorage	200	17J	12.0		73,008	0	0	43,792	116,800	0
08-7001	Occupational License Examiner	FT	A	GP	Anchorage	200	14E / F	12.0		52,094	699	0	36,601	89,394	0
08-7002	Special Investigator I	FT	A	GP	Palmer	200	19A / B	12.0		65,259	895	1,474	41,606	109,234	0
08-7010	Special Investigator I	FT	A	GP	Anchorage	200	19F / G	12.0		76,473	1,050	1,746	45,533	124,802	0
08-7011	Special Investigator I	FT	A	GP	Anchorage	200	19L / M	12.0		89,310	1,225	1,998	50,009	142,542	0
08-7012	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16C / D	12.0		60,580	0	0	39,543	100,123	0
08-7013	Lgovt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		58,841	790	0	38,908	98,539	0
08-7014	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		43,736	587	0	33,744	78,067	0
08-7015	Occupational License Examiner	FT	A	GP	Anchorage	200	14A / B	12.0		46,047	618	0	34,534	81,199	0
08-7016	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		47,275	634	0	34,954	82,863	0
08-7017	Regulations Specialist II	FT	A	GP	Anchorage	200	16F / G	12.0		63,439	851	0	40,480	104,770	0
12-4700	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		56,695	761	0	38,174	95,630	0
12-4702	Special Investigator I	FT	A	GP	Anchorage	200	19M / N	12.0		92,212	1,265	2,063	51,023	146,563	0

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

Personal Services Expenditure Detail

Department of Commerce, Community, and Economic Development

Scenario: FY2022 Governor (17280)
Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	1,498,444	
													Total COLA:	14,662	
													Total Premium Pay:	13,048	
													Total Benefits:	930,223	
													Total Pre-Vacancy:	2,456,377	
													Minus Vacancy Adjustment of 4.66%:	(114,477)	
													Total Post-Vacancy:	2,341,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,341,900	

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

Total Component Months: 264.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,456,377	2,341,900	100.00%
Total PCN Funding:	**2,456,377**	**2,341,900**	**100.00%**

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

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Alaska Gasline Development Corporation
RDU/Component Budget Summary

RDU/Component: Alaska Gasline Development Corporation

Contribution to Department's Mission

Advance the development, financing, construction and operation of a North Slope natural gas pipeline project, in-state natural gas pipelines and other transportation mechanisms capable of delivering natural gas and other non-oil hydrocarbons for the maximum benefit of Alaskans.

Core Services

- Provide economic benefit to the State by securing a stable, long-term supply of natural gas for Alaskans.
- Commercialize Alaska's enormous North Slope gas reserves.
- Structure the Alaska Liquefied Natural Gas (LNG) project to make the project attractive to potential partners and investors.
- Maximize the ability for public utilities and industrial customers, within close proximity to a North Slope natural gas pipeline, to access gas. Coordinate with the Alaska Industrial Development and Export Authority (AIDEA), the Alaska Energy Authority (AEA) and other state agencies on the planning and development of infrastructure to deliver affordable energy to areas of the state not expected to have direct access to a North Slope natural gas pipeline.
- Advance and finalize commercial discussions with strategic parties to take leadership of the Alaska LNG Project and move it towards a final investment decision. The advancement encompasses analyzing in-state gas demand; discussions with producers; determining federal and state support; and finalizing project financing.

Major Component Accomplishments in 2020

- Received Federal Energy Regulatory Commission's (FERC) Section 3 authorization to construct and operate the Alaska LNG Project.
- Received FERC's Notice of Availability of the Final Environmental Impact Statement for the Alaska LNG Project.
- Received Records of Decision from the U.S. Army Corps of Engineers and the Bureau of Land Management for the Alaska LNG Project.
- Received Department of Energy authorization to export LNG to non-Free Trade Countries.
- Receipt of other major federal permits and authorizations of the Alaska LNG Project.
- Worked to optimize the Alaska LNG Project with ExxonMobil, BP, and Fluor and reduce the project cost from $44.2B (2015) to $38.7B (2020). Cost savings have a high level of confidence and reduce the cost of supply to Asia within the mid-range of market pricing relative to competitors.
- Worked under a Letter Agreement with ExxonMobil, BP, China Petrochemical Corporation (Sinopec), CIC Capital Corporation (CIC Capital), and Bank of China to develop the venture structure for the Alaska LNG Project.
- Worked with ExxonMobil and BP on a joint economic model to validate the economic viability of the Alaska LNG Project. Analysis of the overall reduction of the cost of supply to Asia indicates it is achievable with high level of confidence.

Key Component Challenges

AGDC's mission is to maximize the benefit of Alaska's vast North Slope natural gas resources through the development of infrastructure necessary to move the gas into local and international markets. AGDC continues to operate with reduced staffing ensuring continuity of knowledge and leadership. AGDC activities are being directed under a Board of Directors approved Strategic Plan (April 2020) to focus on the areas of venture structuring, financial, regulatory, and technical processes. AGDC is continuing to work with BP and ExxonMobil, and now also Hilcorp, in looking at potential venture structure and financing for the next phase of project development, Front End Engineering and Design (FEED). The parties are continuing to provide funding and subject matter experts, as needed, to accomplish this effort. The new venture structure could include existing strategic parties in addition to new venture partners.

Communities on and off the road system will benefit when the Alaska LNG Project becomes operational.

Interconnection points will provide communities on the road system with access to a reliable, clean, and affordable energy alternative. Communities off the road system will have access to the State of Alaska's Affordable Energy Fund (AS 37.05.610) that will make resources available to communities to reduce energy costs and/or modernize their energy production and distribution systems.

Significant Changes in Results to be Delivered in FY2022

- Transition from sole ownership of Alaska LNG Project to a venture structure lead by private industry that will result in successful equity and debt financing of the project.
- Solicit and receive investment from strategic parties in the Alaska LNG project. Investment funding will support the project as it plans for front-end engineering and design (FEED).
- If insufficient private industry and investment partners are not willing to advance the Alaska LNG Project under the venture structure, then solicit capable and credit-worthy investors to purchase the assets of the project.

Statutory and Regulatory Authority

AS 31.25 Alaska Gasline Development Corporation
AS 31.25.110 Alaska Liquefied Natural Gas Project Fund

Contact Information

Contact: Frank Richards, President
Phone: (907) 330-6300
E-mail: frichards@agdc.us

Alaska Gasline Development Corporation
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor	Personal Services Costs	
			Annual Salaries	1,134,130
Full-time	15	12	Premium Pay	0
Part-time	0	0	Annual Benefits	687,611
Nonpermanent	0	0	*Less 1.16% Vacancy Factor*	(21,141)
			Lump Sum Premium Pay	0
Totals	**15**	**12**	**Total Personal Services**	**1,800,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting and Contracts Admin	1	0	0	0	1
Admin and Procurement Spec.	1	0	0	0	1
Admin and Risk Manager	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Communications Manager	1	0	0	0	1
Contract Specialist	1	0	0	0	1
Enterprise Application Analyst	1	0	0	0	1
Finance Manager	1	0	0	0	1
Manager, Accounts Payable	1	0	0	0	1
Network Engineer III	1	0	0	0	1
Pipeline Engineer	1	0	0	0	1
President	1	0	0	0	1
Totals	**12**	**0**	**0**	**0**	**12**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986) Non-Formula Component
RDU: Alaska Gasline Development Corporation (618)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,178.9	2,390.6	2,390.6	2,390.6	1,800.6	-590.0	-24.7%
72000 Travel	18.5	0.0	0.0	42.0	20.0	-22.0	-52.4%
73000 Services	2,488.3	1,001.0	1,001.0	959.0	1,221.0	262.0	27.3%
74000 Commodities	126.8	40.0	40.0	40.0	40.0	0.0	0.0%
75000 Capital Outlay	49.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,861.5**	**3,431.6**	**3,431.6**	**3,431.6**	**3,081.6**	**-350.0**	**-10.2%**
Fund Sources:							
1235 AGDC-LNG (Other)	5,861.5	3,431.6	3,431.6	3,431.6	3,081.6	-350.0	-10.2%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**5,861.5**	**3,431.6**	**3,431.6**	**3,431.6**	**3,081.6**	**-350.0**	**-10.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	25	15	15	15	12	-3	-20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2021 Conference Committee To FY2021 Authorized **********												
Conference Committee												
	ConfCom	3,431.6	2,390.6	0.0	1,001.0	40.0	0.0	0.0	0.0	15	0	0
1235 AGDC-LNG 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)												
	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1235 AGDC-LNG -350.0												
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.												
	Totals	**3,081.6**	**1,800.6**	**20.0**	**1,221.0**	**40.0**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	18.5	42.0	20.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**18.5**	**42.0**	**20.0**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	4.8	20.0	6.0
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	2.6	7.0	7.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	11.1	15.0	7.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	2,488.3	959.0	1,221.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**2,488.3**	**959.0**	**1,221.0**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	32.3	35.0	35.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	135.6	30.0	30.0
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	75.4	75.0	75.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	235.0	200.0	200.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	5.7	5.0	5.0
3006	Delivery Services		Freight, courier services, and postage.	1.3	1.0	1.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	672.9	248.0	380.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	60.8	50.0	50.0
3011	Other Services		Other professional services.	1,114.2	174.0	304.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Gasline Development Corporation (2986)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**2,488.3**	**959.0**	**1,221.0**
3011	Other Services		Honorariums and stipends.	26.0	30.0	30.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	1.0	1.0
3038	Inter-Agency Management/Consulting	Rev - Department-wide	RSA with Alaska Housing Finance Corporation for employee benefits administration.	9.2	10.0	10.0
3038	Inter-Agency Management/Consulting	Law - Department-wide	Reimbursable services agreement with the Department of Law for AKLNG Pipeline Legal Services.	34.1	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	47.7	40.0	40.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	37.9	30.0	30.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Commodities

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	126.8	40.0	40.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	**126.8**	**40.0**	**40.0**
4000 Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	126.8	40.0	40.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay	49.0	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		5000 Capital Outlay Detail Totals	**49.0**	**0.0**	**0.0**
5007 Depreciation Expense		Depreciation expense.	49.0	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**129.1**	**111.0**	**111.0**
With Department of Administration	0.2	1.0	1.0
With Department of Revenue	9.2	10.0	10.0
With Department of Law	34.1	30.0	30.0
With Department of Commerce, Community, and Economic Development	85.6	70.0	70.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	1.0	1.0
3038	Inter-Agency Management/Consulting	Rev - Department-wide	RSA with Alaska Housing Finance Corporation for employee benefits administration.	9.2	10.0	10.0
3038	Inter-Agency Management/Consulting	Law - Department-wide	Reimbursable services agreement with the Department of Law for AKLNG Pipeline Legal Services.	34.1	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	47.7	40.0	40.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	37.9	30.0	30.0

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

Scenario: FY2022 Governor (17280)
Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-702X	Accounting and Contracts Admin	FT	1	-5	Anchorage	99	0 /	12.0		97,819	0	0	75,538	173,357	0
04-703X	Senior VP, Program Management	FT	A	-5	Anchorage	99	0	12.0		0	0	0	0	0	0
04-706X	Communications Manager	FT	1	-5	Anchorage	99	0	2.0		18,293	0	0	13,298	31,591	0
04-707X	Admin and Procurement Spec.	FT	A	-5	Anchorage	99	0 /	12.0		98,944	0	0	75,939	174,883	0
04-708X	Manager, IT/IS	FT	1	-5	Anchorage	99	0A	12.0		0	0	0	0	0	0
04-710X	Contract Specialist	FT	1	-5	Anchorage	99	0A	2.0		14,382	0	0	11,906	26,288	0
04-711X	Executive Assistant	FT	A	-5	Anchorage	99	0A	12.0		0	0	0	0	0	0
04-712X	Administrative Assistant	FT	1	-5	Anchorage	99	0A	2.0		11,315	0	0	10,813	22,128	0
04-716X	Enterprise Application Analyst	FT	1	-5	Anchorage	99	0A /	12.0		108,541	0	0	79,356	187,897	0
04-717X	Network Engineer III	FT	1	-5	Anchorage	99	0A /	12.0		122,976	0	0	84,497	207,473	0
04-718X	Pipeline Engineer	FT	1	-5	Anchorage	99	0A	6.0		90,000	0	0	52,401	142,401	0
04-720X	Admin and Risk Manager	FT	1	-5	Anchorage	99	0A /	12.0		167,766	0	0	98,916	266,682	0
04-724X	Manager, Accounts Payable	FT	1	-5	Anchorage	99	0A	2.0		21,428	0	0	14,415	35,843	0
04-730X	Finance Manager	FT	1	-5	Anchorage	99	0A	2.0		24,135	0	0	15,379	39,514	0
04-732X	President	FT	1	-5	Anchorage	99	0A /	12.0		358,531	0	0	155,153	513,684	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	3

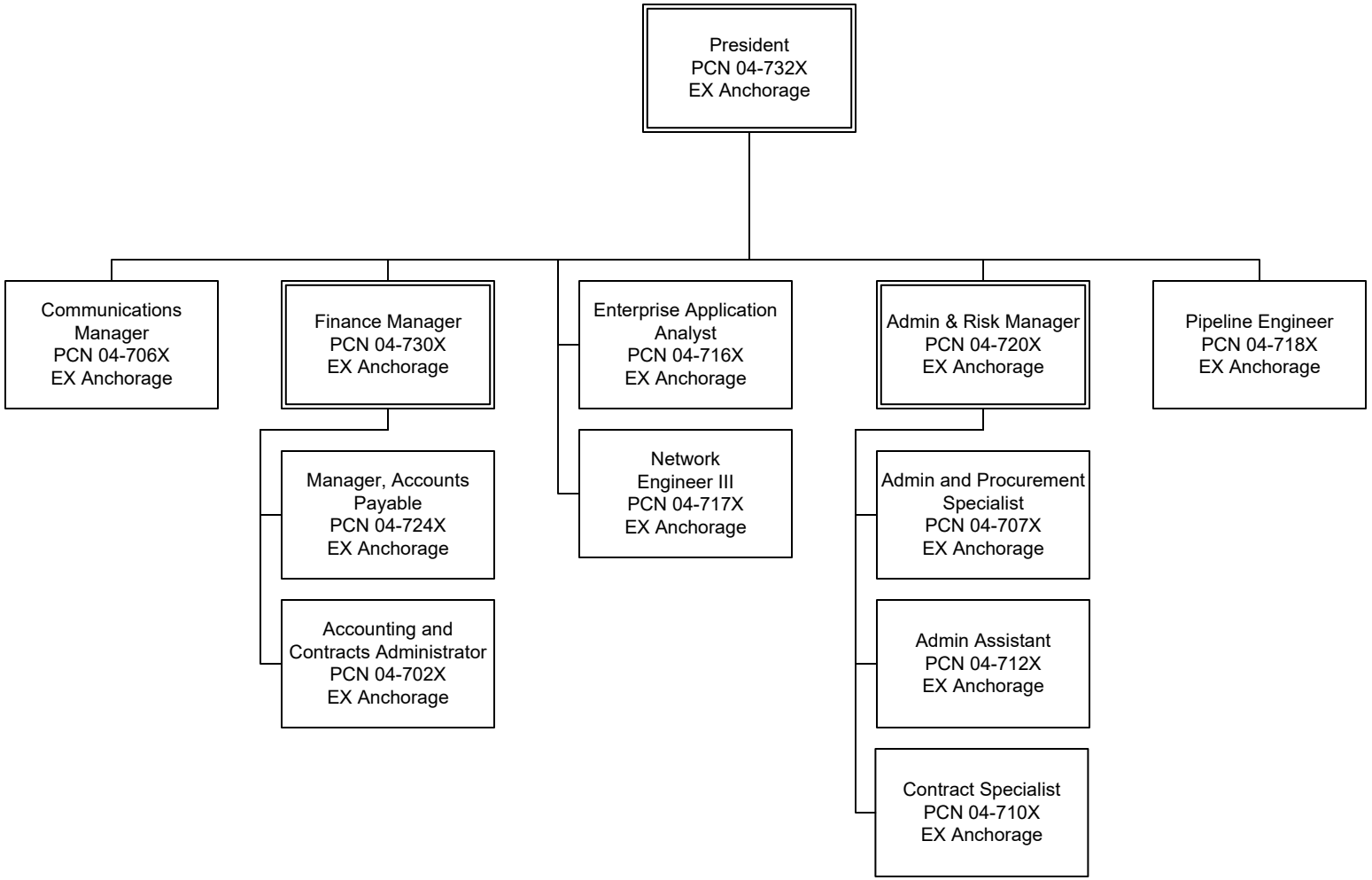
Total Component Months: 88.0

Total Salary Costs:	1,134,130
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	687,611
Total Pre-Vacancy:	1,821,741
Minus Vacancy Adjustment of 1.16%:	(21,141)
Total Post-Vacancy:	1,800,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,800,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1235 Alaska Liquefied Natural Gas Project Fund (AGDC-LNG)	1,821,741	1,800,600	100.00%
Total PCN Funding:	**1,821,741**	**1,800,600**	**100.00%**

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

State of Alaska
Department of Commerce, Community and Economic Development
Alaska Gasline Development Corporation
FY2022 Governor Organization Chart



State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Alaska Energy Authority
Results Delivery Unit Budget Summary

Alaska Energy Authority Results Delivery Unit

Contribution to Department's Mission

Reduce the cost of energy in Alaska.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

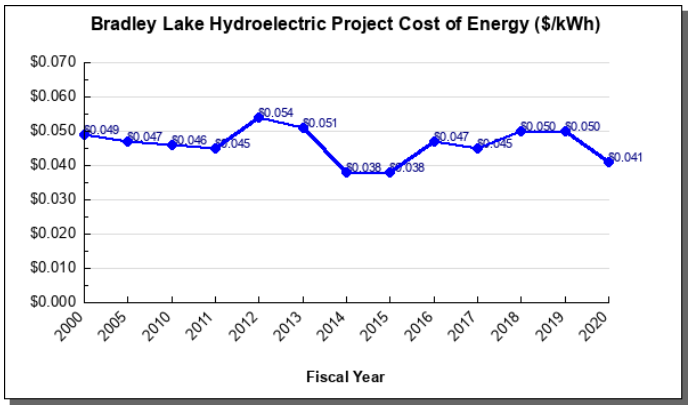
Core Services

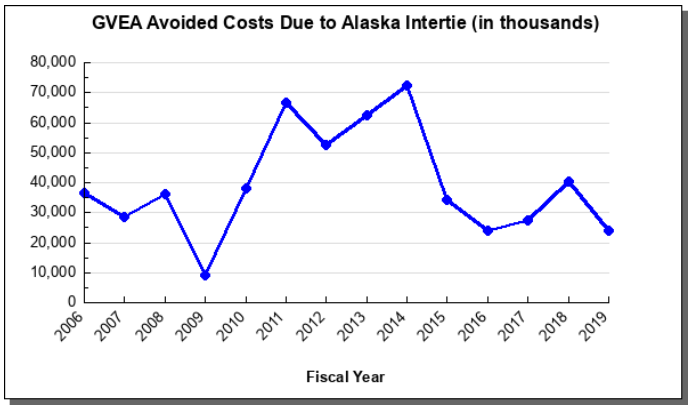
- Management and development of Alaska Energy Authority-owned infrastructure.
- Assist communities and utilities in the development, financing, construction, and ongoing technical support of cost-effective energy projects.
- Reduce the cost of electricity for residential customers and community facilities in rural Alaska through management of the Power Cost Equalization program.
- Increase the safety, reliability, and efficiency of community energy systems through assistance and training.
- Lead and coordinate state energy policy and planning.

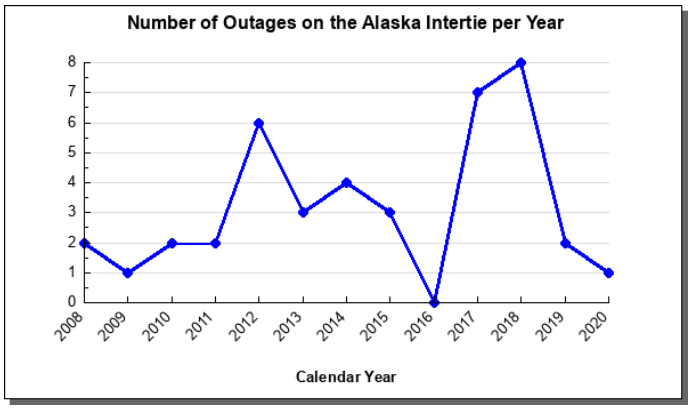
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

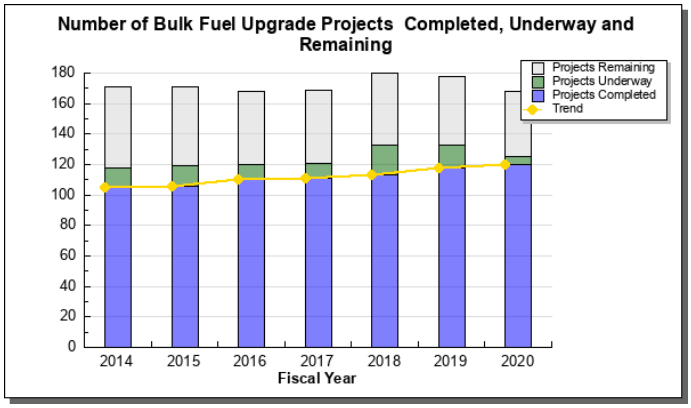
1. Management and development of Alaska Energy Authority-owned infrastructure.

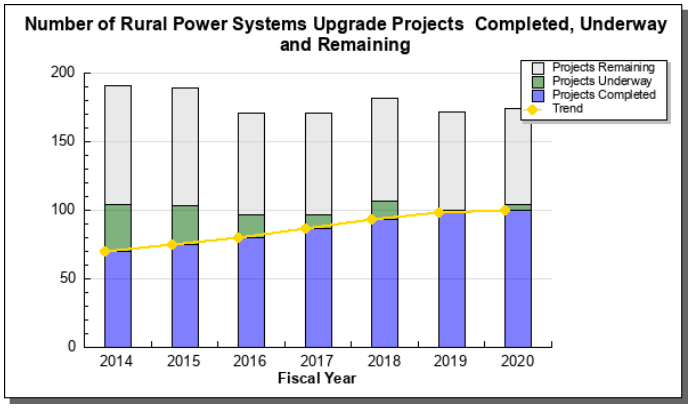


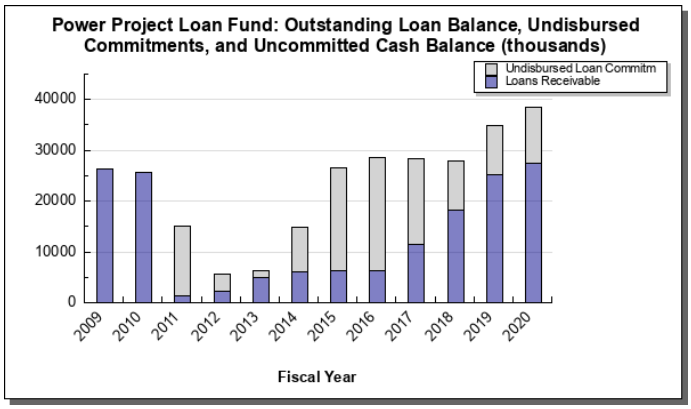




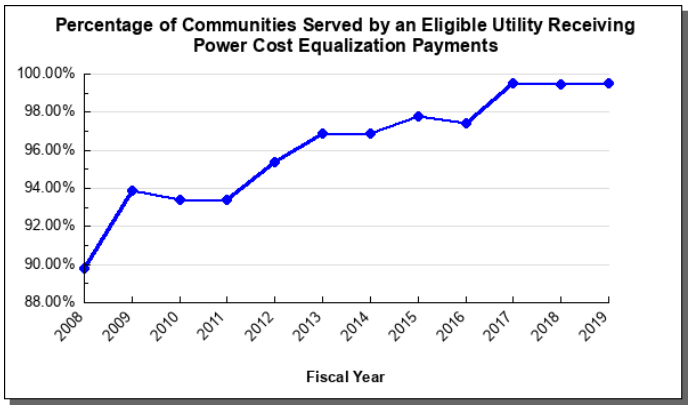
2. Assist communities and utilities in the development, financing, construction, and ongoing technical support of cost-effective energy projects.

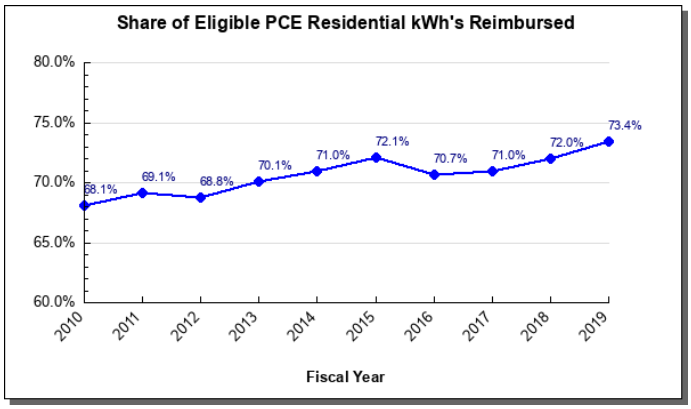




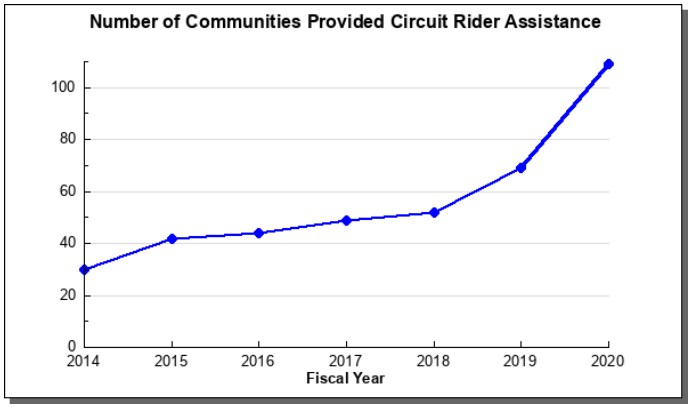


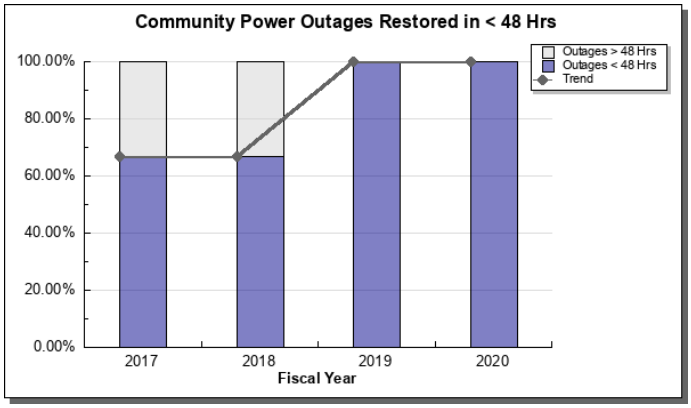
3. Reduce the cost of electricity for residential customers and community facilities in rural Alaska through management of the Power Cost Equalization program.

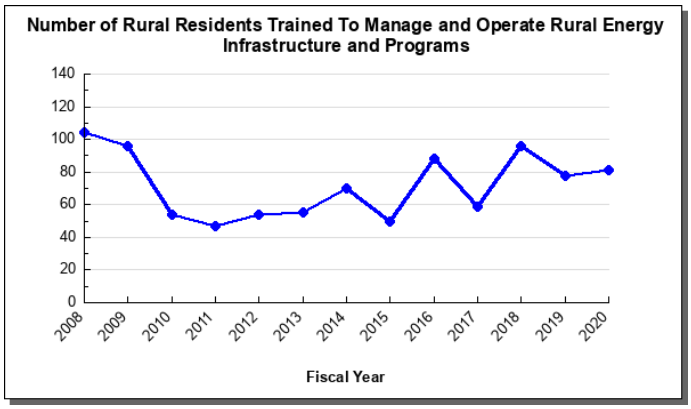




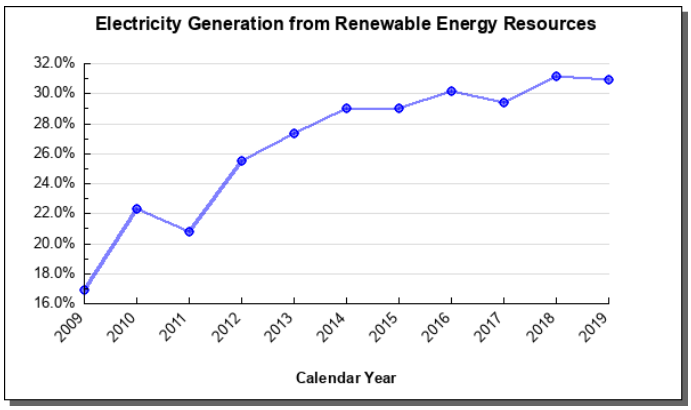
4. Increase the safety, reliability, and efficiency of community energy systems through assistance and training.

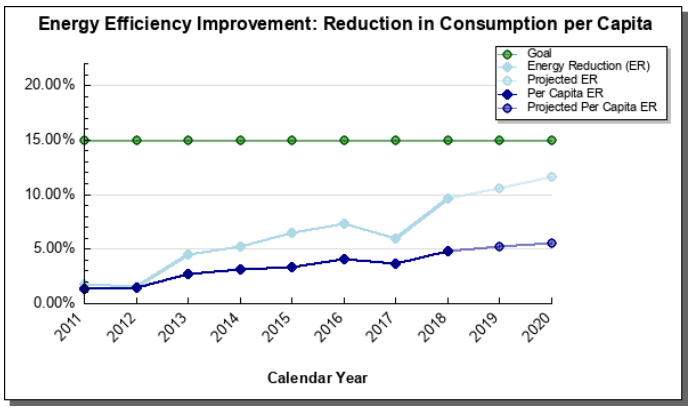


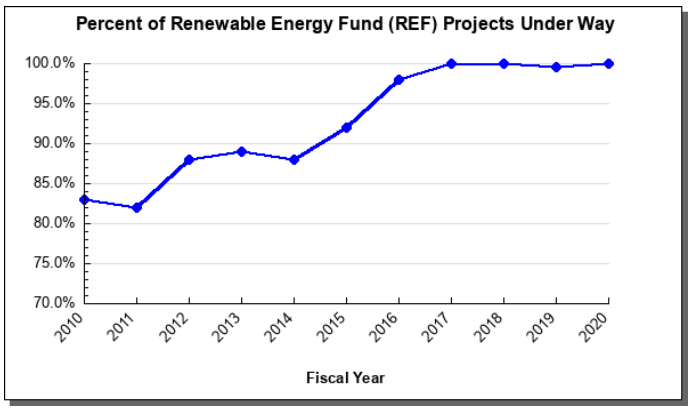




5. Lead and coordinate state energy policy and planning.







Major RDU Accomplishments in 2020

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2022

See components.

Contact Information
Contact: Curtis W. Thayer, Executive Director **Phone:** (907) 771-3000 **E-mail:** cthayer@akenergyauthority.org

Alaska Energy Authority
RDU Financial Summary by Component

All dollars shown in thousands

	FY2020 Actuals				FY2021 Management Plan				FY2022 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
AEA Power Cost Equalization	29,942.5	0.0	0.0	29,942.5	29,855.0	0.0	0.0	29,855.0	32,355.0	0.0	0.0	32,355.0
Non-Formula Expenditures												
AEA Owned Facilities	0.0	523.2	0.0	523.2	0.0	780.7	0.0	780.7	0.0	780.7	0.0	780.7
AEA Rural Energy Assistance	1,631.2	1,465.2	403.1	3,499.5	2,274.6	2,041.7	1,202.0	5,518.3	2,274.6	2,041.7	1,202.0	5,518.3
Alternative Energy & Efficiency	896.3	861.7	0.0	1,758.0	1,400.0	800.0	0.0	2,200.0	1,400.0	800.0	0.0	2,200.0
Totals	**32,470.0**	**2,850.1**	**403.1**	**35,723.2**	**33,529.6**	**3,622.4**	**1,202.0**	**38,354.0**	**36,029.6**	**3,622.4**	**1,202.0**	**40,854.0**

Alaska Energy Authority
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2021 Management Plan	**847.3**	**32,682.3**	**3,622.4**	**1,202.0**	**38,354.0**
One-time items:					
-AEA Power Cost Equalization	0.0	-29,855.0	0.0	0.0	-29,855.0
Adjustments which continue current level of service:					
-AEA Rural Energy Assistance	-847.3	847.3	0.0	0.0	0.0
-AEA Power Cost Equalization	0.0	32,355.0	0.0	0.0	32,355.0
FY2022 Governor	**0.0**	**36,029.6**	**3,622.4**	**1,202.0**	**40,854.0**

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Alaska Energy Authority Owned Facilities
Component Budget Summary

Component: Alaska Energy Authority Owned Facilities

Contribution to Department's Mission

Management and development of AEA owned infrastructure.

Major Component Accomplishments in 2020

Soldotna-Quartz Creek Line Purchase: On August 5, 2020 the Alaska Energy Authority (AEA) Board of Directors endorsed the purchase of the 39.3 mile 115 kilovolt transmission line between the Sterling Substation and Quartz Creek (SSQ Line) from the Alaska Electric and Energy Cooperative, Inc., a subsidiary of the Homer Electric Association for approximately $16 million. The SSQ Line is an essential component of the Railbelt transmission system, which delivers Bradley Lake hydroelectric generated power from Homer north to Fairbanks. Bradley Lake, a 120-megawatt hydroelectric project, is 27 miles southeast of Homer and delivers the least expensive power available to Railbelt ratepayers. This transaction brings many significant benefits to customers including better cost alignment traditional to the utility industry, increased reliability, and future prospect for upgrades to the line, which would diminish line losses and allow for increased power transmission north, thus unconstraining Bradley power. AEA is expecting to close in December 2020.

West Fork Upper Battle Creek Diversion Project: The West Fork Upper Battle Creek Diversion Project was completed in summer 2020, at a total cost of approximately $47 million. By diverting glacial water from the West Fork of Upper Battle Creek into Bradley Lake, the power capacity of the existing facility will increase by approximately 10 percent. The diversion project began in May 2018 and includes three miles of road, a concrete diversion dam with spillway, and approximately 8,400 feet of 63” high density polyethylene piping, which delivers water into Bradley Lake. The project is expected to produce 37,000 megawatt hours of energy annually. This amount of energy is enough to light 5,000 homes and will cost significantly less than natural gas generated power in the railbelt. The project was financed with New Clean Renewable Energy Bonds and Qualified Energy Conservation Bonds, saving the Railbelt utilities approximately $20 million in financing costs. Managed by AEA, the project was paid for by Railbelt utility customers. It is the largest improvement to the Bradley Lake Hydroelectric Facility since beginning commercial operation in September 1991. The project began operations on July 22, 2020.

Bradley Lake Hydroelectric Project: The Bradley Lake Hydroelectric Project is the largest renewable energy project in Alaska and provides some of the least expensive power on the Railbelt Grid at approximately 4.5 cents per kWh. In September 2016, AEA received the West Fork Upper Battle Creek amendment from the Federal Energy Regulatory Commission (FERC). The Battle Creek project was completed in summer 2020 and diverted the West Fork Upper Battle Creek into Bradley Lake. The diversion will increase the Bradley Lake Hydroelectric Project annual energy by approximately 37,000 megawatt hours (MWh), increasing output by 10 percent. The Battle Creek project addition includes construction of three miles of road, a concrete diversion dam, and a pipe and canal to convey the water to Bradley Lake. The project was completed on schedule and within budget. AEA continues to explore additional renewable opportunities that enhance the Bradley Lake Hydroelectric Project.

5.5 Mile Lease with Matanuska Electric Association: After years of negotiation, AEA completed the process to extend the lease for use of the Matanuska Electric Association’s transmission line north of the Teeland substation in Wasilla. This segment of transmission line is the sole path to deliver power generated at the Bradley Lake Hydroelectric facility north to Golden Valley Electric Association. The lease agreement ended years of dispute as to the definitive ownership of the infrastructure and unburdened the participating utilities in both the Bradley Lake Project and the Alaska Intertie Project from potential costly transmission investment’s that would ultimately be borne by Railbelt ratepayers. The lease agreement is set to expire on October 1, 2038.

Alaska Intertie Project: AEA is a member of the Intertie Management Committee (IMC) which oversees the operation and maintenance of the Anchorage to Fairbanks Intertie. In FY2020, the IMC completed a study of an electromechanical oscillation on the Railbelt, including the Intertie, which may pose a threat to system stability. AEA is working with the IMC to identify a logical termination point for the intertie extension that is based on the most recent generation and transmission planning scenarios of the Railbelt utilities. AEA directly manages the snow load monitoring system and the static Volt Ampere Reactive compensator service contract, both of which support proper

operation of the Intertie. AEA also participates in Railbelt institutional reform efforts respecting transmission and generation planning efforts for the entirety of the interconnected Bulk Electrical System.

Key Component Challenges

Transmission Congestion: The Alaska Railbelt Grid will experience significant changes over the next few years. These changes will be driven by the creation of an Electric Reliability Organization that will oversee reliability standards, integrated resource planning, and project siting and approval; rapidly changing loads due to population shifts, electric vehicle use, and beneficial electrification; and renewable energy price competitiveness compared to traditional power generation. These change mechanisms often result in transmission congestion, e.g. transmission limitations that restrict the security constrained economic dispatch of electric power. Since the mid-1980s, AEA has participated in planning, design, construction, and management of Railbelt assets, including transmission lines. Over the next several years, AEA will work with Railbelt stakeholders to develop and implement solutions to relieve transmission congestion within the Railbelt - the first step being realignment of ownership of Soldotna-Quartz Creek Line and potential upgrades.

Significant Changes in Results to be Delivered in FY2022

No significant result changes at this time.

Statutory and Regulatory Authority

AS 44.83	Alaska Energy Authority
AS 37.07.020(e)	State Facilities Operations and Maintenance
3 AAC 105	Alaska Energy Authority

Contact Information

Contact: Curtis W. Thayer, Executive Director
Phone: (907) 771-3000
E-mail: cthayer@akenergyauthority.org

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599) Non-Formula Component
RDU: Alaska Energy Authority (453)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	523.2	737.7	737.7	737.7	737.7	0.0	0.0%
74000 Commodities	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**523.2**	**780.7**	**780.7**	**780.7**	**780.7**	**0.0**	**0.0%**
Fund Sources:							
1107 AEA Rcpts (Other)	523.2	780.7	780.7	780.7	780.7	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**523.2**	**780.7**	**780.7**	**780.7**	**780.7**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2021 Conference Committee To FY2021 Authorized **********												
Conference Committee												
	ConfCom	780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts	780.7											
	Subtotal	**780.7**	**0.0**	**30.0**	**737.7**	**8.0**	**5.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2021 Management Plan To FY2022 Governor **********												
	Totals	**780.7**	**0.0**	**30.0**	**737.7**	**8.0**	**5.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	0.0	30.0	30.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**0.0**	**30.0**	**30.0**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	30.0	30.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	523.2	737.7	737.7

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**523.2**	**737.7**	**737.7**
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	1.0	1.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	1.5	1.5
3006	Delivery Services		Freight, courier services, and postage.	0.0	1.0	1.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	0.0	1.0	1.0
3011	Other Services		Other professional services.	0.0	210.0	210.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	218.2	218.2	218.2
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Bradley Lake and Battle Creek Administrative Fee.	305.0	305.0	305.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	0.0	8.0	8.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			4000 Commodities Detail Totals	**0.0**	**8.0**	**8.0**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.0	7.0	7.0
4002	Household/Institutional		Cleaning, food, and other household supplies.	0.0	1.0	1.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay	0.0	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**5.0**	**5.0**
5004 Equipment		Equipment and furniture.	0.0	5.0	5.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5107 AEA Rcpts (1107 AEA Rcpts)			**523.2**	**780.7**	**780.7**
5420 Alaska Energy Authority Corporate Receipts		Administration fees project support revenues for owned facilities, including Bradley Lake, Battle Creek, and the Alaska Intertie.	0.0	780.7	780.7
5420 Alaska Energy Authority Corporate Receipts		Bradley Lake project administration fees paid by participating utilities.	200.0	0.0	0.0
5420 Alaska Energy Authority Corporate Receipts		Battle Creek project administration fees paid by participating utilities.	105.0	0.0	0.0
5420 Alaska Energy Authority Corporate Receipts		Alaska Energy Authority direct payroll costs outside of the administrative fees paid for by project debt or construction loans. Also includes labor and project administration for the Alaska Intertie.	218.2	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**523.2**	**523.2**	**523.2**
With Department of Commerce, Community, and Economic Development	523.2	523.2	523.2

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	218.2	218.2	218.2
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Bradley Lake and Battle Creek Administrative Fee.	305.0	305.0	305.0

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Alaska Energy Authority Rural Energy Assistance
Component Budget Summary

Component: Alaska Energy Authority Rural Energy Assistance

Contribution to Department's Mission

Assist in the development of safe, reliable, and efficient energy systems throughout Alaska, which are sustainable, environmentally sound, and reduce the cost of energy in rural Alaska.

Major Component Accomplishments in 2020

Circuit Rider: In FY2020, AEA's Circuit Rider program assisted 85 eligible utilities by providing remote monitoring, training, technical consultation, onsite assistance, and minor repairs to their power systems. The Circuit Rider and Technical Assistance programs provide essential preventative assistance to reduce the number of emergency responses needed due to power outages in communities.

Denali Commission: The Denali Commission is the primary federal funding partner of AEA for programs and projects. There is currently about $30 million of Denali Commission investment in AEA rural programs. The Denali Commission also added $500,000 to the $1 million funding for the Village Energy Efficiency Program (VEEP) from Wells Fargo. In addition, the Denali Commission has provided $250,000 in matching funds to AEA's Biomass program.

Emergency Assistance: AEA provides power-related emergency response services to rural Alaska communities as required by AS 42.45.900. Emergency community assistance was provided to one community during FY2020.

Environmental Protection Agency Regulatory Relief: AEA worked cooperatively with Alaska's Congressional Delegation, the Alaska Department of Environmental Conservation, and the Environmental Protection Agency (EPA) to remove the Diesel Particulate Filter requirement contained in §40 CFR 60.4216(c) for model year 2014 and newer diesel engines in prime power applications in remote areas of Alaska. This legislation, introduced by Senators Dan Sullivan and Lisa Murkowski of the Senate and Congressman Don Young of the House, relaxes stringent EPA emission regulations for generators used in remote Alaska to allow residents in these communities to reliably and affordably power their villages.

Maintenance and Improvement: AEA and the Denali Commission are leveraging available funding by shifting focus towards maintenance and improvement projects. The goal is to maximize the useful life of rural energy infrastructure so that fewer complete facility replacements are required. This strategy has been incorporated into both the Rural Power System Upgrade (RPSU) and Bulk Fuel Upgrades (BFU) programs.

Rural Energy Infrastructure Projects: AEA completed two powerhouse projects in the communities of Clark's Point and Port Heiden, and two bulk fuel projects in the communities of Holy Cross and Mertarvik at a total investment of $13.5 million. These projects provide energy safety, security, reliability, and affordability through the bulk fuel and rural power systems upgrade programs administered by AEA.

Rural Programs: The RPSU program is completing an inventory and assessment of over 180 eligible rural power generation and distribution systems. This project will inform the prioritization of rural program projects. To streamline the process AEA automated many of report and intake forms to create efficiency and consistency in the gathering and sharing of this valuable data. In addition, we partnered with the Coast Guard's enforcement efforts to reduce the cost of rural bulk fuel facility assessment work by approximately $1.5 million.

3D Imaging and GIS Software: AEA now uses three-dimensional (3D) imaging and GIS software to capture imagery, collect measurements, and process data to create, edit, and share 3D renderings or rural power systems. This will be used for construction management, operator training, and remote assistance. The 3D platform enables AEA project managers to keep track of key project milestones and immediately assess project information. The targeted result is accelerated productivity, decision-making, and cost-savings.

Technical Assistance: AEA provided planning and technical assistance to communities by reviewing resource specific project plans; providing feedback to communities exploring energy generation and efficiency options;

analyzing community energy use; providing building energy audits; evaluating financing options for project development; helping to complete federal award applications; and providing technical assistance as needed to support community participation in the Power Cost Equalization (PCE) program.

Training Programs: AEA's Rural Training Program trains community operators on skills to operate their energy infrastructure, helping utilities keep their facilities code-compliant and sustainably managed. In FY2020, 18 operators received certification of completion in Bulk Fuel Operations and 18 operators for Power Plant Operations from 23 communities. This training was conducted in AEA's courses at the Alaska Vocational Technical Center (AVTEC). An additional 22 communities received on-site itinerant training in bulk fuel operations. This is with two classes canceled due to COVID-19.

Key Component Challenges

Bulk Fuel Upgrade (BFU) Program: The BFU program has not received state funding for the last two years. The BFU program requires state funding in Fiscal Year 2022 to be able to match the federal funding that has sustained the program. Without Fiscal Year 2022 funding BFU granted construction grants will cease. This comes at a time when Alaska's rural bulk fuel facilities face mounting challenges from aging infrastructure and increased ocean and river erosion.

Community Turnover and Training Challenges in Local Rural Work Force: Turnover of trained energy infrastructure operators and managers presents a challenge to successful operation of utilities, power plants, and bulk fuel facilities. Considerable time and expense is spent training local personnel who often do not continue employment in the positions for which they were trained. Lack of funding due to improper utility management, leaving the community to use the new skills elsewhere, and migration to larger population centers all impact the longevity of the trained work force. New options need to be explored including a secondary operator model, regionalized local circuit rider funding, and contracted operations and maintenance.

COVID-19 Impacts: COVID-19 has impacted AEA projects and programs. Project schedules and budgets are affected primarily through increased travel difficulty and the loss of transportation in rural Alaska. There are fewer air carriers and flights. The requirements of communities differ and change frequently. This has increased the cost of logistics and delayed schedules. RPSU program Inventory and Assessment project schedule has slipped a year because of the difficulty in traveling to the 185 eligible communities. The Circuit Rider program and training programs also experience delays and increased cost due to the requirement of some communities to have a negative COVID-19 test within three days of travel.

Maintenance of Rural Infrastructure: Lack of proper maintenance of energy infrastructure continues to be an ongoing challenge in many rural communities. Improper maintenance shortens the useful life of rural power plants, electrical distribution, and bulk fuel facilities. AEA is addressing this issue through increased Circuit Rider visits and expanded training for power plant operators, bulk fuel operators, and utility managers. This training takes place at AVTEC's Seward facility as well as itinerantly in the communities. Currently the Denali Commission provides almost all the funding for these efforts. As federal funding declines, state funding may be necessary to adequately protect the investment in rural energy infrastructure.

Rural Program Sustainability/Long-Term Federal Funding Stability: AEA's rural programs support about 195 rural communities. While AEA has increased Maintenance and Improvement projects and training programs to assist rural utilities and communities to maximize the useful life of their energy infrastructure, the unmet funding need to maintain the energy infrastructure in rural Alaska grows each year. For the RPSU program, the unmet deferred maintenance is $327.25 million. For the BSU program, the unmet deferred maintenance is $800 million. Declining state and federal funds for the RPSU program in rural Alaska means that critical energy infrastructure that operates and wears out every day does not get built or upgraded, nor often optimally maintained. For the BSU program it means communities are left with aging fuel tanks that may not meet the capacity needs of the community or are at risk of leaks, contamination, and/or failure. In recent budget cycles, AEA has relied on funding from the Denali Commission to pay for critical AEA initiatives historically covered with State Undesignated General Funds. Future federal dollars for training for energy infrastructure projects is subject to federal funding variation and prioritization.

Significant Changes in Results to be Delivered in FY2022

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 42.45	Rural and Statewide Energy Programs
3 AAC 106	Loan Programs
3 AAC 107	Grant Programs
3 AAC 160	Rural Development Assistance and Bulk Fuel Storage Facility Grant Programs

Contact Information

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Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600) Non-Formula Component
RDU: Alaska Energy Authority (453)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	35.6	104.8	104.8	104.8	104.8	0.0	0.0%
73000 Services	3,404.2	5,255.5	5,255.5	5,255.5	5,255.5	0.0	0.0%
74000 Commodities	36.7	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	23.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,499.5**	**5,518.3**	**5,518.3**	**5,518.3**	**5,518.3**	**0.0**	**0.0%**
Fund Sources:							
1001 CBR Fund (UGF)	0.0	211.8	211.8	211.8	0.0	-211.8	-100.0%
1002 Fed Rcpts (Fed)	403.1	1,202.0	1,202.0	1,202.0	1,202.0	0.0	0.0%
1004 Gen Fund (UGF)	847.3	635.5	635.5	635.5	0.0	-635.5	-100.0%
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	123.9	123.9	123.9	123.9	0.0	0.0%
1061 CIP Rcpts (Other)	1,460.2	1,767.8	1,767.8	1,767.8	1,767.8	0.0	0.0%
1062 Power Proj (DGF)	455.4	995.5	995.5	995.5	995.5	0.0	0.0%
1108 Stat Desig (Other)	5.0	150.0	150.0	150.0	150.0	0.0	0.0%
1169 PCE Endow (DGF)	328.5	381.8	381.8	381.8	1,229.1	847.3	221.9%
Unrestricted General (UGF)	**847.3**	**847.3**	**847.3**	**847.3**	**0.0**	**-847.3**	**-100.0%**
Designated General (DGF)	**783.9**	**1,427.3**	**1,427.3**	**1,427.3**	**2,274.6**	**847.3**	**59.4%**
Other Funds	**1,465.2**	**2,041.7**	**2,041.7**	**2,041.7**	**2,041.7**	**0.0**	**0.0%**
Federal Funds	**403.1**	**1,202.0**	**1,202.0**	**1,202.0**	**1,202.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions 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.												
Totals		**5,518.3**	**0.0**	**104.8**	**5,255.5**	**48.0**	**10.0**	**100.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	35.6	104.8	104.8

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**35.6**	**104.8**	**104.8**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	34.9	88.8	88.8
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	0.3	0.0	0.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.4	16.0	16.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	3,404.2	5,255.5	5,255.5

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**3,404.2**	**5,255.5**	**5,255.5**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	14.3	20.0	20.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	4.2	10.0	10.0
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	10.0	10.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	28.0	35.0	35.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	9.0	17.6	17.6
3006	Delivery Services		Freight, courier services, and postage.	1.5	10.0	10.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	9.9	15.0	15.0
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	0.6	22.0	22.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.1	2.0	2.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**3,404.2**	**5,255.5**	**5,255.5**
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.1	10.0	10.0
3011	Other Services		Other professional services.	222.2	300.0	100.0
3011	Other Services		Federal funding to address rural community energy needs, including technical assistance and operator training, that is not allocated until awards are received.	0.0	700.0	700.0
3011	Other Services		General Fund Program Receipts from participation fees for AEA-sponsored trainings and conferences. These receipts will not be allocated until they are received.	0.0	50.0	50.0
3011	Other Services		Inter-agency receipts that will not be allocated until agreements are entered into.	0.0	123.9	123.9
3011	Other Services		Statutory designated program receipts in support of AEA-sponsored trainings, conferences, and events. These receipts will not be allocated until they are received.	0.0	150.0	150.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	44.5	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Core and allocated services, including Administrative Services and Commissioner's Office support.	23.0	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority personal services support.	3,046.8	3,700.0	3,900.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Commodities

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	36.7	48.0	48.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			4000 Commodities Detail Totals	**36.7**	**48.0**	**48.0**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	24.9	42.0	42.0
4002	Household/Institutional		Cleaning, food, and other household supplies.	0.5	2.0	2.0
4005	Building Materials		Building materials, lumber, masonry materials.	11.1	0.0	0.0
4020	Equipment Fuel		Fuel and gasoline.	0.2	4.0	4.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay	23.0	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		5000 Capital Outlay Detail Totals	**23.0**	**10.0**	**10.0**
5004 Equipment		Equipment and furniture.	23.0	10.0	10.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Grants, Benefits

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits	0.0	100.0	100.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	**0.0**	**100.0**	**100.0**
7001 Grants		Grants.	0.0	100.0	100.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**403.1**	**1,202.0**	**1,202.0**
5002 Federal General Government - Miscellaneous Grants		Federal receipts from the Denali Commission and other agencies.	403.1	1,202.0	1,202.0
5005 GF/Prgm (1005 GF/Prgm)			**14.2**	**50.0**	**50.0**
5104 Program Receipts Charges for Services - 3rd Party Collectns		Program Receipts - Third party collections.	0.0	50.0	50.0
5107 Program Receipts General Government - Sale of Surplus		Disposal of surplus assets purchased with federal funds.	14.2	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**123.9**	**123.9**
5301 Inter-Agency Receipts		Inter-agency receipts.	0.0	123.9	123.9
5061 CIP Rcpts (1061 CIP Rcpts)			**1,460.2**	**1,767.8**	**1,767.8**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	1,460.2	1,767.8	1,767.8
5062 Power Proj (1062 Power Proj)			**455.4**	**995.5**	**995.5**
5413 Power Project Loan Fund		Power Project Loan Funds.	455.4	995.5	995.5
5108 Stat Desig (1108 Stat Desig)			**5.0**	**150.0**	**150.0**
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Charges for services.	5.0	150.0	150.0
6169 PCE Endow (1169 PCE Endow)			**328.5**	**381.8**	**1,229.1**
6815 PCE Endowment Fund - Miscellaneous		Power Cost Equalization Fund receipts for program administration.	328.5	381.8	1,229.1
FUND Fund Only (1004 Gen Fund)			**178.8**	**0.0**	**0.0**
6090 Fund Only - Transfers In Other Funds		Reimbursement of cash balance of the Rural Electrification Revolving Loan Fund to the State per AS 42.45.020(g).	66.3	0.0	0.0
6095 Fund Only - Interest Earned		Return of Interest Earned - Railbelt Fund.	1.1	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
6095 Fund Only - Interest Earned		Return of Interest Earned - General Fund.	97.6	0.0	0.0
6095 Fund Only - Interest Earned		Return of Interest Earned - Power Development Fund.	13.8	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**3,114.3**	**3,780.0**	**3,980.0**
With Department of Law	44.5	50.0	50.0
With Department of Commerce, Community, and Economic Development	3,069.8	3,730.0	3,930.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	44.5	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Core and allocated services, including Administrative Services and Commissioner's Office support.	23.0	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority personal services support.	3,046.8	3,700.0	3,900.0

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Alaska Energy Authority Power Cost Equalization
Component Budget Summary

Component: Alaska Energy Authority Power Cost Equalization

Contribution to Department's Mission

Reduce the cost of electricity for residential customers and community facilities in rural Alaska.

Major Component Accomplishments in 2020

AEA administers the Power Cost Equalization program (PCE) which serves over 84,000 Alaskans in communities that are largely reliant on diesel fuel for power generation. In FY2020, 194 eligible communities actively participated in the PCE program.

PCE Clerk Training: AEA provides PCE training to utility clerks. PCE training gives utility clerks essential technical knowledge in order to help ensure continued participation in the program and accuracy of reporting. The training is open to all eligible PCE community utilities but specifically targets utilities that require training to re-enter the program as well as utilities with new utility clerks.

PCE Program Costs: The 194 communities currently participating in PCE received $27.5 million during FY2019. Total FY2018 PCE program distributions were $26.2 million.

PCE Reporting Portal: In response to concerns raised by rural utilities about the need for faster payment processing and more simplified reporting, AEA developed a web-based reporting portal. The Portal allows utilities to submit monthly reports directly to a form on the web. Benefits of the portal include easier submission of the PCE reports, savings on postage, faster turnaround for payment, and convenient access to historic Utility Monthly Reports in digital form.

PCE Technical Assistance: AEA continues to assist communities with community facility eligibility determination requests for PCE. This work ensures that eligible community facilities receive the benefits of reduced electrical costs through the PCE program. AEA staff assisted communities daily with their PCE filings, and with questions throughout the year. AEA is currently training utility staff on how to use the portal with plans to have 100 percent participation by the end of this year.

Key Component Challenges

As a result of high staff turnover rate in rural utilities, training and assistance to utility staff continues to be a challenge.

Significant Changes in Results to be Delivered in FY2022

No significant changes to the Power Cost Equalization program are anticipated.

Statutory and Regulatory Authority

AS 42.45	Rural and Statewide Energy Programs
3 AAC 107	Grant Programs
3 AAC 52.600	Criteria for Determination of Power Cost Equalization

Contact Information

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Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602) Formula Component
RDU: Alaska Energy Authority (453)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	355.0	355.0	355.0	355.0	355.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	29,587.5	29,500.0	29,500.0	29,500.0	32,000.0	2,500.0	8.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**29,942.5**	**29,855.0**	**29,855.0**	**29,855.0**	**32,355.0**	**2,500.0**	**8.4%**
Fund Sources:							
1169 PCE Endow (DGF)	29,942.5	29,855.0	29,855.0	29,855.0	32,355.0	2,500.0	8.4%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**29,942.5**	**29,855.0**	**29,855.0**	**29,855.0**	**32,355.0**	**2,500.0**	**8.4%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2021 Conference Committee To FY2021 Authorized **********												
Alaska Energy Authority Power Cost Equalization Allocation Sec25dCh8 SLA2020 P90 L8 (HB 205)												
	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)												
	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												
	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.												
	Totals	**32,355.0**	**0.0**	**0.0**	**355.0**	**0.0**	**0.0**	**32,000.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Energy Authority Power Cost Equalization (2602)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	355.0	355.0	355.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**355.0**	**355.0**	**355.0**
3007	Advertising and Promotions		Advertising, promotions and legal notices.	1.3	0.0	0.0
3011	Other Services		Other professional services.	107.2	113.0	113.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	0.0	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	246.5	240.0	240.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Grants, Benefits

Component: Alaska Energy Authority Power Cost Equalization (2602)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits	29,587.5	29,500.0	32,000.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	**29,587.5**	**29,500.0**	**32,000.0**
7001 Grants		Power Cost Equalization program payments.	29,587.5	29,500.0	32,000.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
6169 PCE Endow (1169 PCE Endow)			**30,290.4**	**29,855.0**	**32,355.0**
6815 PCE Endowment Fund - Miscellaneous		Power Cost Equalization Funds.	29,942.5	29,855.0	32,355.0
6815 PCE Endowment Fund - Miscellaneous		Return of FY2019 Power Cost Equalization grant advance funds.	299.0	0.0	0.0
6815 PCE Endowment Fund - Miscellaneous		Return of Interest Earned - Power Cost Equalization Endowment Fund.	48.9	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**246.5**	**242.0**	**242.0**
With Department of Law	0.0	2.0	2.0
With Department of Commerce, Community, and Economic Development	246.5	240.0	240.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	0.0	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	246.5	240.0	240.0

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Statewide Project Development, Alternative Energy and Efficiency
Component Budget Summary

Component: Statewide Project Development, Alternative Energy and Efficiency

Contribution to Department's Mission

Assist in developing projects in Alaska that reduce and stabilize the cost of energy and decrease dependency on diesel and heating oil.

Major Component Accomplishments in 2020

Alaska Cargo and Cold Storage: AEA, the state's energy office, teamed with Alaska Cargo and Cold Storage partners to participate in a unique job-creating opportunity at the Ted Stevens Anchorage International Airport. The project is to develop a state-of-the-art cargo transfer and cold storage facility that is exceptionally energy efficient by maximizing available renewable and energy efficient technologies.

AEA applied for a United States Department of Energy's Better Utilizing Investments to Leverage Development (or BUILD) grant in the amount of $21 million. AEA, in its role beyond accepting funding, will be to deliver its expertise in renewable energy design and operation ultimately making a ~715,000-square-foot facility a reality. The project will transform a challenging but optimally situated build site at the Anchorage airport into an energy-efficient and technologically-advanced cold storage and cargo transfer facility.

Construction during Phase I will generate 830 jobs with $56.9 million in labor income and $147.6 million in total Alaska expenditures. Phase II is projected to generate an additional 1,245 jobs, $75.6 million in labor income, and $220.5 million in total Alaska expenditures. ACCS operations are expected to generate 115 jobs and $9.1 million in total labor income following the completion of Phase I; Phase II operations are expected to generate an additional 190 jobs and $15.5 million in total labor income.

Alternative Energy and Energy Efficiency: AEA has increased statewide knowledge and capacity to install and operate effective alternative energy systems by providing technical workshops, training and technical assistance through the alternative energy program. AEA facilitates collaborative working groups on various renewable technologies and energy efficiency.

Biomass Program: The biomass program has provided funding and/or technical support for over 50 operating woody biomass heating systems for schools and public buildings. These projects reduce diesel fuel use and keep the money for fuel (wood) within the community. Along with the United States Forest Service, the program has provided funding for over 170 pre-feasibility studies to evaluate a community's biomass potential and develop sustainable harvest plans. Biomass use in lieu of diesel is reducing diesel fuel consumption and creating local jobs. It is estimated that biomass heating projects are displacing over 500,000 gallons of diesel annually. The program provides trainings for biomass boiler operators to ensure the projects operate successfully and sustainably. Additionally, the program seeks to expand partnerships with other local, state, and federal stakeholders to increase funding for biomass projects throughout the state.

Commercial Property Assessed Clean Energy (C-PACE): In February 2019, AEA was awarded a Department of Energy, State Energy Program grant to assist with the development of a C-PACE finance program. The grant funds are dedicated to paying for staff time to work on building the program, and to provide funding for professional technical assistance, including a specialized technical advisor, a survey company to better understand the needs and preferences of commercial building owners, marketing, and legal counsel. Contracts for specialized services to support program development are subject to the request for proposal process. Since awarded, a C-PACE Stakeholder Advisory Group has been formed and is gaining momentum with program development. At present the Municipality Anchorage is considering adoption of a city C-PACE program.

Energy Planning: AEA has initiated new processes to improve the transparency of program decision making. AEA continues to improve data dashboards to improve the access and interpretation of data for stakeholders to make energy-related decisions in communities. AEA has provided management assessment and assistance for a number of rural electric utilities by leveraging funds from the United States Department of Agriculture. A management guidebook for Power Cost Equalization (PCE) eligible utilities will be available through AEA's website.

Hydroelectric Energy: AEA's hydroelectric program owns or assists approximately 70 projects throughout the state. Projects range from concepts to operational hydroelectric facilities. AEA recognizes that hydroelectric power is critical to meeting Alaska's renewable energy goal and provides long-term benefits and energy security to Alaska communities. The hydroelectric program is currently focused on improving efficiency and quality in development, lowering the cost of construction, and coordinating with other state agencies, federal agencies, municipalities, tribal entities, and private investors in analyzing, planning, and generally assisting hydroelectric development.

Power Project Fund Loan Program: As of June 30, 2020, AEA's Power Project Loan program included 20 outstanding loans for hydro, wind, biomass, diesel, solar, and energy conservation. The outstanding loan balance was $31 million. Pending applications total approximately $4.7 million. There are no delinquent loans.

Renewable Energy Fund (REF): On July 20, 2020, AEA sought applications from organizations interested in obtaining funds that would enable the development of renewable energy in Alaska. Applications for funding were received. They are being evaluated at present. The evaluation and ranking of applications is done according to statutory requirements. Applications will be submitted to the legislature for consideration of funding. In past years the Renewable Energy Fund (REF) has provided $268 million in funding to Alaska's renewable energy pioneers for almost 300 projects. In 2017, AEA estimated that consumers realized approximately $74 million in fuel cost savings as a result of operational REF projects. The REF program will sunset on June 30, 2023 if it is not renewed and funded by legislative action.

Village Energy Efficiency Program (VEEP): In FY2020, AEA was awarded a $500,000 grant from the Denali Commission for a second round of outdoor lighting retrofit projects. These projects are a continuation of the program funded by Wells Fargo and AEA in FY2019, which funded 33 projects that are currently in progress. AEA released a request for applications in the fall of 2020 using VEEP regulations. Applicants are required to provide a 20 percent cash or in-kind match. AEA anticipates making an additional 17 awards for the Denali Commission projects. All VEEP outdoor lighting retrofit projects will be complete by September 2021. In total there will be an estimated 50 awards administered to communities for outdoor lighting retrofits through the VEEP program. The total investment was approximately $2 million.

Volkswagen (VW) Diesel Settlement Grants: The Environmental Mitigation Trusts (Trust) established as part of the VW Settlement are explicitly intended for funding Eligible Mitigation Actions (Appendix D-2 of Environmental Mitigation Trust Agreement) to fully mitigate the total lifetime excess NOx emissions from the 2.0L and 3.0L subject vehicles. Through the Trust, Alaska has been allocated $8.125 million to fund eligible actions to be completed by 2027. AEA was named lead agency for the State of Alaska. As required by the agreement, AEA developed a Beneficiary Mitigation Plan through a public process that describes how the funds will be disbursed. In FY2020, AEA amended the Plan to increase the disbursement for school bus replacement instead of repowering commercial marine vessels. The Trust funds will be used to replace school buses (60 percent), replace public transit buses (10 percent), replace diesel engines used for prime power (15 percent), repower commercial marine vessels (10 percent), and purchase and install an electric vehicle (EV) charging infrastructure (15 percent).

In FY2020, AEA committed approximately $2.8 million for eligible projects. AEA awarded 22 school bus replacements in the following school districts: Alaska Gateway School District (Tok) (1), Anchorage School District (7), Juneau School District (1), Kake City School District (2), Kenai Peninsula Borough School District (3), Matanuska-Susitna Borough School District (4), and the Southeast Island School District (4). More than $300,000 of VW Trust funds were used as mandatory cost-share for Environmental Protection Agency (EPA) Diesel Emissions Reduction Act (DERA) projects to replace gensets in Arctic Village and Chenega Bay. AEA staff have also met with stakeholders (utilities, state and local agencies, EV owners) to determine how to most effectively distribute the Trust funds for EV infrastructure in FY2021. AEA assisted the Native Villages of Manley, Buckland, and Diomede, and the Louden Tribe of Galena in successfully accessing VW Tribal Trust funds and/or EPA Tribal DERA funds for genset replacement in their powerhouses.

Wind Energy: Since 2012, Alaska's wind energy installed capacity has grown from 15.3 megawatts to more than 70 megawatts. The development has been strongly supported through AEA's wind program and the REF program. The Wind Program has also facilitated the reformation of the Alaska Wind Working Group and the formation of the Wind Advisory Group. In concert with the Wind Advisory Group, the Wind Program is developing a Feasibility and Technical Assistance Program with the goal of helping new projects get started and optimizing existing projects.

Key Component Challenges

VW Diesel Settlement Grants: AEA will disburse 15 percent of the Trust towards EV infrastructure to create an EV charging corridor between the Kenai Peninsula and Fairbanks, to the extent funding allows. However, demand charges are such that the cost of charging with direct current fast chargers is economically prohibitive. AEA has created a calculator for potential site hosts to calculate and understand the cost of electricity for a given charge. AEA has identified the current demand charge structures as a topic of discussion for the newly formed AK EV Workgroup, which includes representatives from state agencies, the utilities, EV owners, and other stakeholders. The Regulatory Commission of Alaska has agreed to open an R-docket. AEA will participate in the workshop and continue to monitor the situation.

Significant Changes in Results to be Delivered in FY2022

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 42.45	Rural and Statewide Energy Programs
AS 44.83	Alaska Energy Authority
3 AAC 107	Grant Programs

Contact Information

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Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888) Non-Formula Component
RDU: Alaska Energy Authority (453)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,749.7	2,200.0	2,200.0	2,200.0	2,200.0	0.0	0.0%
74000 Commodities	4.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,758.0**	**2,200.0**	**2,200.0**	**2,200.0**	**2,200.0**	**0.0**	**0.0%**
Fund Sources:							
1061 CIP Rcpts (Other)	861.7	800.0	800.0	800.0	800.0	0.0	0.0%
1210 Renew Ener (DGF)	896.3	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**896.3**	**1,400.0**	**1,400.0**	**1,400.0**	**1,400.0**	**0.0**	**0.0%**
Other Funds	**861.7**	**800.0**	**800.0**	**800.0**	**800.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions 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 FY2021 Management Plan To FY2022 Governor **********												
	Totals	**2,200.0**	**0.0**	**0.0**	**2,200.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

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

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	1.5	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		2000 Travel Detail Totals	**1.5**	**0.0**	**0.0**
2000 In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	1.5	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

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

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	1,749.7	2,200.0	2,200.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**1,749.7**	**2,200.0**	**2,200.0**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	1.0	1.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	20.0	20.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.4	1.0	1.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	10.3	11.0	11.0
3006	Delivery Services		Freight, courier services, and postage.	0.8	1.0	1.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	2.4	4.0	4.0
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.2	1.0	1.0
3011	Other Services		Other professional services.	50.5	55.0	55.0
3024	Inter-Agency Legal		Legal services.	3.8	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Core and allocated services, including Administrative Services and Commissioner's Office support.	45.9	55.0	55.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**1,749.7**	**2,200.0**	**2,200.0**
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	1,635.4	2,046.0	2,046.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Commodities

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

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	4.5	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	**4.5**	**0.0**	**0.0**
4000 Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	4.2	0.0	0.0
4002 Household/Institutional		Cleaning, food, and other household supplies.	0.3	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Capital Outlay

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

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay	2.3	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		5000 Capital Outlay Detail Totals	**2.3**	**0.0**	**0.0**
5004 Equipment		Equipment and furniture.	2.3	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			**861.7**	**800.0**	**800.0**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	861.7	800.0	800.0
6210 Renew Ener (1210 Renew Ener)			**896.3**	**1,400.0**	**1,400.0**
6881 Renewable Energy Grant Fund - Transfers In Other Funds		Renewable Energy grant funds.	896.3	1,400.0	1,400.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**1,681.3**	**2,101.0**	**2,101.0**
With Department of Commerce, Community, and Economic Development	1,681.3	2,101.0	2,101.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Core and allocated services, including Administrative Services and Commissioner's Office support.	45.9	55.0	55.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	1,635.4	2,046.0	2,046.0

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Alaska Industrial Development and Export Authority
Results Delivery Unit Budget Summary

Alaska Industrial Development and Export Authority Results Delivery Unit

Contribution to Department's Mission

See components.

Major RDU Accomplishments in 2020

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2022

See components.

Contact Information

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Alaska Industrial Development and Export Authority
RDU Financial Summary by Component

All dollars shown in thousands

	FY2020 Actuals				FY2021 Management Plan				FY2022 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
AIDEA	0.0	11,417.7	0.0	11,417.7	0.0	14,857.0	0.0	14,857.0	0.0	14,857.0	0.0	14,857.0
AIDEA Facilities Maintenance	0.0	366.0	0.0	366.0	0.0	337.0	0.0	337.0	0.0	337.0	0.0	337.0
Totals	**0.0**	**11,783.7**	**0.0**	**11,783.7**	**0.0**	**15,194.0**	**0.0**	**15,194.0**	**0.0**	**15,194.0**	**0.0**	**15,194.0**

Alaska Industrial Development and Export Authority
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2021 Management Plan	**0.0**	**0.0**	**15,194.0**	**0.0**	**15,194.0**
FY2022 Governor	**0.0**	**0.0**	**15,194.0**	**0.0**	**15,194.0**

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Alaska Industrial Development and Export Authority
Component Budget Summary

Component: Alaska Industrial Development and Export Authority

Contribution to Department's Mission

Promote, develop, and advance economic growth and diversification in Alaska by providing various means of financing and investment.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

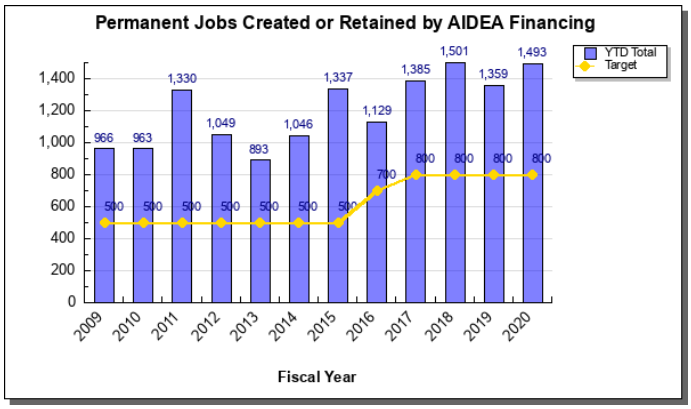
Core Services

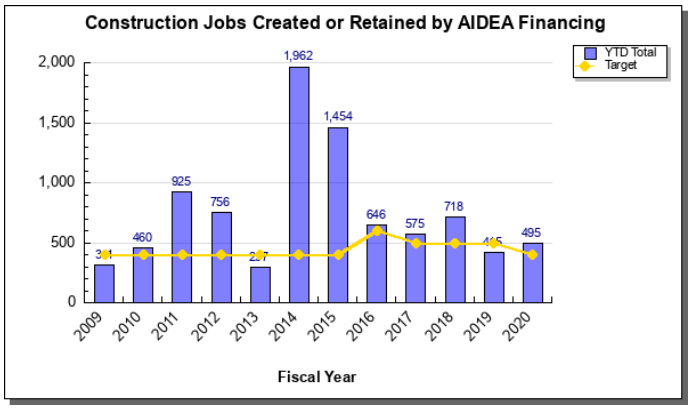
- Finance and/or develop commercial, industrial and infrastructure projects to create jobs, grow the economy, and promote resource development in Alaska. Provide predictability to commercial borrowers to allow job growth and continually expanding economy.
- Manage AIDEA's project development and loan portfolio for best growth of net asset balance while maintaining positive returns to meet operational requirements.
- Provide long-term financing, and/or refinancing, to Alaskan businesses for new or existing projects, and provide conduit financing for taxable or tax-exempt bonds for Alaskan organizations.

Measures by Core Service

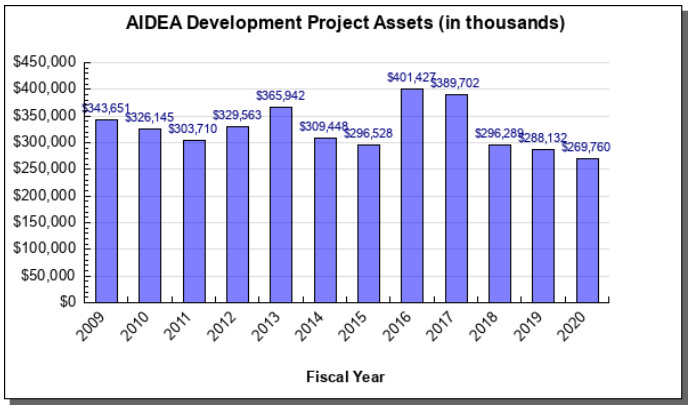
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

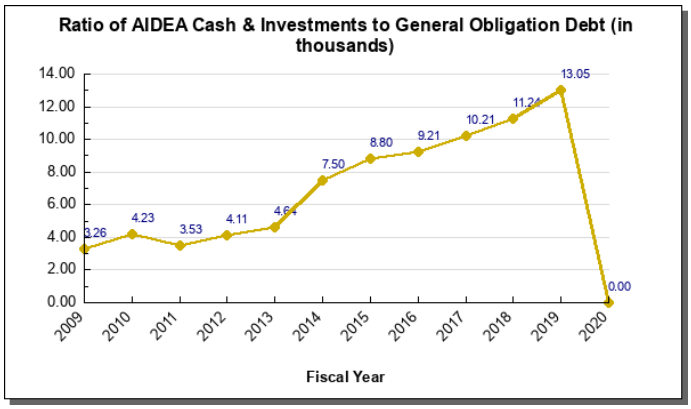
1. Finance and/or develop commercial, industrial and infrastructure projects to create jobs, grow the economy, and promote resource development in Alaska. Provide predictability to commercial borrowers to allow job growth and continually expanding economy.



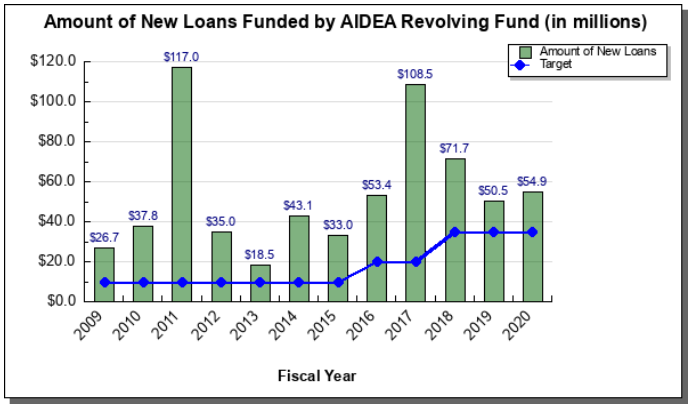


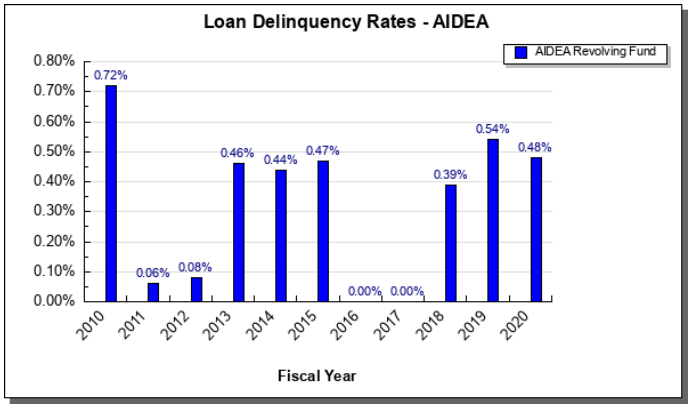
2. Manage AIDEA's project development and loan portfolio for best growth of net asset balance while maintaining positive returns to meet operational requirements.





3. Provide long-term financing, and/or refinancing, to Alaskan businesses for new or existing projects, and provide conduit financing for taxable or tax-exempt bonds for Alaskan organizations.





Major Component Accomplishments in 2020

- **Alaska COVID-19 Economic Relief Programs:** AIDEA has been front and center in the statewide response to the COVID-19 global pandemic beginning with the Governor's declared State of Emergency issued on March 11, 2020. Specifically, AIDEA has been instrumental in the response to the economic challenges experienced by small businesses in Alaska through the waiver or modification of the regulatory requirements governing AIDEA's loan, guarantee, and finance programs to Alaska's businesses affected by the COVID-19 pandemic. Emergency regulations were also written and adopted by the Board for a new emergency loan and guaranty program focusing on Alaska's small businesses most at risk due to the economic crisis. In addition, Resolution G20-10 allowed AIDEA to support Alaskan businesses with the modification of AIDEA's Business and Export Assistance program into an emergency guaranty program with Alaska's financial institutions, Sustaining Alaska's Future Economy Guaranty Program (AK SAFE). Up to $50 million was authorized by the Board to support the AK SAFE guarantees.
- **AK CARES Grant Program:** Through RPL 08-2020-0251 and RPL 08-2021-0184, $289.3 million of the Coronavirus Relief Funds (CRF) allocated to the State was directed to the Department of Commerce, Community, and Economic Development (DCCED) for a small business economic relief grant program administered by DCCED and AIDEA. To date, the program has received applications from over 7,500 Alaska small businesses and is oversubscribed. This program was identified as an essential part of the State's emergency economic response to COVID-19, providing grants at the direction of DCCED to qualifying Alaska small businesses
- **Loan Participation Program:** Over the course of FY2020, the Loan Participation Program originated 26 new loans, supporting the creation or retention of more than 332 temporary or construction jobs and 195 permanent jobs. Of the total $63.8 million invested during the fiscal year, AIDEA funded $54.9 million directly, leveraging 14% in participating bank capital (i.e. 86% funded by AIDEA). In large part because of the vetting process, this program has no real estate owned.
- **Development Project Finance:** Development project financings authorized and funded during FY2020 included a credit facility not to exceed $15 million to expand cruise ship facilities at Icy Straits Point in Hoonah, Alaska. The financing supported 45 construction jobs and the creation of 60 new seasonal jobs once fully operational. In addition, AIDEA expanded the Alaska Ship Home-porting for Improvements Program (AK SHIP), a $10 million new financing program supporting Alaskan shipyards, to include JAG Alaska, Inc. which operates the shipyard in Seward, Alaska. AIDEA's program provides financing to vessel owners exclusively for work performed at Alaska shipyards. In April 2020, AIDEA's Board approved a $7.5 million financing for HEX LLC's acquisition of the natural gas leases and the natural gas production infrastructure of the Kitchen Lights Unit located in the Cook Inlet, Kenai Peninsula Borough. This financing enabled an Alaskan investor to continue gas field development and production by acquiring the operating companies out of bankruptcy.
- **Resource Development Access Road Projects:** During FY2020, AIDEA invested capital funding to advance the development of the West Susitna Access Road and Ambler Access Road projects, two key access road projects supporting the development by private sector investors in Alaska's mineral resources. AIDEA is in the pre-construction development stage of the Ambler Access Road, a 211-mile industrial access road connecting the Dalton Highway to the Ambler mineral belt in the Kobuk Valley. Access to the road would be controlled, without

public access, and primarily limited to mining-related industrial uses. The project is based on the filing of the SF-299 ANILCA right-of-way application. Following an application process which began in March 2017, the final Environmental Impact Statement for the Ambler Access Road was released by the Bureau of Land Management on March 27, 2020. Based on an Impacts Report dated June 28, 2019 by the University of Alaska, economic and job growth benefits to the region and state include the creation of an annual average of 766 jobs (direct, indirect, and induced) during road construction and up to 141 full-time jobs annually over the life of the road, as well as an estimated additional 2,400 total jobs and over $195 million in total wages during associated mine construction. Additional benefits include access for emergency response and fiber optic infrastructure, lower costs for fuel and other community goods and services, and revenues for both local and State governments.

- **Conduit Revenue Bond Program:** AIDEA issued conduit revenue bonds totaling $195.2 million in FY2020. This amount was comprised of two separate bond issuances, principally supporting Alaska's healthcare sector development and Alaska Native or rural community access. Conduit revenue bonds with a principal amount of $126,685,000 were issued and the proceeds were lent to Dena' Nena' Henash d/b/a Tanana Chiefs Conference to provide funds to pay all or a portion of the costs of acquisition, renovation, expansion, furnishing, and equipping of the Chief Andrew Isaac Health Center in Fairbanks. Funds may also be used for the acquisition, renovation, expansion, furnishing and equipping of health care facilities in Tok, Evansville, Manley Hot Springs, and Northway.
- **Dividends to the State of Alaska:** AIDEA paid a dividend of $10.285 million during FY2020 and declared a $14.475 million dividend to the State of Alaska General Fund for FY2021. Inclusive of this dividend, AIDEA has declared more than $422 million and paid approximately $408 million in dividends since the inception of the program.

Key Component Challenges

- **COVID-19 Budget Impacts**: As with all state agencies and public corporations, AIDEA has been impacted by the mandated health and safety measures, as well as the resulting economic effects to Alaska businesses. AIDEA's role in COVID-19 emergency programs and unbudgeted costs associated with complying with mandates to ensure the health and safety of staff, vendors, partners, public and customers have required staff time and resulted in external consultant, temporary staff, legal, and other costs.
- **Loan Modifications**: The deferment of interest, and in some cases principal, for loans under the Loan Participation and Development Project Finance programs to Alaska businesses affected by the COVID-19 crisis is anticipated to continue to have a material cash impact on AIDEA's operations through FY2021 and most likely into FY2022.
- **Sustaining Economic Development through Asset Management**: Large economic development projects require substantial and ongoing project management oversight, including restructurings. For example, AIDEA's investment in the Mustang Field on the North Slope has required a significant amount of resources in terms of staff-time and legal costs to address the financial and legal issues facing the project's successive restructurings. Investment, project management, and finance staff are spending extensive time and effort on these portfolio projects to achieve and maintain the defined economic development objectives to the State.
- **Access to Capital Markets:** Large infrastructure and economic development projects have more complex finance agreements, and the cash needs for these investments may necessitate the need for bonds to be issued. Bond issuance is a specialized, time intensive activity requiring staff with the knowledge to lead a financing and ensure post-issuance compliance with regulatory requirements. Very often a financing would not occur at all absent AIDEA's involvement.
- **Growth in Project Development Programs**: AIDEA continues to finance projects that benefit the state's economy, alleviate unemployment, and build enterprise infrastructure to support economic development. AIDEA continues to increase its efforts to face the issues and challenges of attracting diverse development projects in various sectors, such as tourism, industrial development, oil and gas and mining. While the low interest yield environment will benefit new project development, it will limit AIDEA's market-based return profiles on new loans, investments, and development projects.
- **Staffing:** Workloads have increased due to the addition of programs AIDEA has established to address the financial impacts of COVID-19 on businesses within our State. Attracting and retaining a qualified workforce to support AIDEA's economic development mission has been a challenge. Our workforce has been working above capacity due to the impacts of vacant positions, employee turnover and the loss of institutional knowledge. AIDEA continues to apply creative recruiting strategies and look for efficiencies in the use of existing resources.

Significant Changes in Results to be Delivered in FY2022

AIDEA Project Pipeline: AIDEA has aligned its strategic objective with the Governor's and the Legislature's goals for developing Alaska's economy and natural resources. As the state's development finance authority, AIDEA's projects are often complex and unique to the needs of economic development across Alaska's diverse communities. The Authority focuses on high impact development projects that support the mining, oil and gas, tourism and industrial fabrication industries and have a tangible economic or job growth outcome for Alaska. AIDEA now has thirteen major infrastructure and development projects in active status with a potential AIDEA investment estimated at approximately $1 billion in the pipeline in one or more of the stages below:

- In permitting stages, such as an EIS or 404(b)(1) Permit
- Development and Financing of Front End Engineering Design (FEED)
- Negotiations with a principal state or federal agency or private company for the development of a Memorandum of Understanding (MOU), an agreed to plan of development, budget and/or construction timeline
- Undergo feasibility analysis
- Review financing options
- Complete analysis
- Establish legal structures for investment vehicles, and/or finish various construction stages

In general, these projects would be partially owned or financed by AIDEA under AS 44.72.172 using its own funds, income and receipts or bonds AIDEA will continue incorporating new procedures to more efficiently manage projects. AIDEA will hire contractors and outside counsel to do specialized legal and economic analysis as needed. At the same time, staff will allocate more time and resources to the continued development of economic models and sensitivity analyses that help produce optimal financing arrangements based on funding sources, rates or interest, and other statutory requirements while identifying risks and benefits.

Ambler Access Project: A joint Record of Decision (ROD) was issued for the Ambler Access Project (AAP) in July 2020. The joint ROD contained a decision identifying the route for the road together with a BLM Right of Way, and a decision by the National Park Service authorizing the road to cross the Gates of the Artic National Preserve. At the same time, the U.S. Army Corps of Engineers issued a Clean Water Act Permit authorizing the roadway to fill in wetlands with gravel for its construction. These are the key federal permits required for the development of the road. AIDEA entered into an Interim Funding Agreement and a MOU with Ambler Metals in August 2020 which provides that AIDEA and Ambler Metals will work cooperatively to establish a comprehensive plan regarding AAP's permitting, feasibility, engineering, and design; construction and operation, financing; and closure. The MOU also provides that Ambler Metals and AIDEA have committed to contribute up to $35 million each for this planning and development effort creating an additional $70 million budget for the pre-construction phases of work. Going forward, the AAP will be funded without using general funds.

Responsible Resource Development and Access: AIDEA's budget will be impacted beyond FY2022 by the continued development, operation and refinement of operations for our resource access and development projects. It's also anticipated that the development of a Visitor's Center and related tourism facilities at South Denali in conjunction with the Department of Natural Resources will take time because this is a greenfield project in the midst of a state park. Its location and the need for the project to work well with the business plans of several disparate tourism sectors (cruise lines, bus tours, and individual travelers) means that canvassing stakeholders and planning will take a significant period of preparation. Similarly, AIDEA financing of new all-season gravel roads for oil production is underway but will take funding out to and beyond 2022 for the development of routes, agreements between users and investors as well as completing necessary permitting.

Interior Gas Utility Bond Financing: AIDEA has Board authorization to lend up to $139 million to the Interior Gas Utility (IGU) from the Sustainable Energy Transmission and Supply (SETS) Development Fund supporting the development, construction and installation of a liquefied natural gas (LNG) production and distribution system and affiliated infrastructure in Interior Alaska. As of June 30, 2020 AIDEA has lent $125.3 million to IGU for this purpose. In March 2020, the AIDEA Board approved the issuance of up to $78 million in conduit revenue bonds for IGU to further expand their system. As of September 24, 2020, IGU issued an initial allocation of $11.8 million and was rated investment grade.

AEA Purchase of Soldotna-Quartz Creek Line: In August, 2020, the AEA and AIDEA Boards approved the

Alaska Energy Authority's (AEA) acquisition of the 39.3 mile 115-kilovolt Soldotna-Quartz Creek transmission line (SSQ Line) from the Homer Electric Association as part of the Bradley Lake Hydroelectric Project. AEA's acquisition of the SSQ Line will be financed through AIDEA's purchase of a $17 million 20-year bond series to be issued by AEA under AEA's Bradley Lake Power Revenue Bond Resolution (adopted on September 7, 1989). AIDEA will complete the approved financing through its statutory authority under the Sustainable Energy Transmission and Supply Development Fund. We anticipate closing of the financing to occur in December 2020. The SSQ Line is an essential component of the Railbelt transmission system, which delivers Bradley Lake generated hydroelectric generated power from Homer north to Fairbanks.

Conduit Revenue Bond Program: We anticipate participating in several conduit revenue bond financings in FY2022. This program is instrumental in supporting Alaska's healthcare sector development and Alaska Native or rural community access. AIDEA has issued over $1.5 billion in bonds supporting over 300 projects within the State. Conduit revenue bonds are issued under the Authority's Conduit Revenue Bond program wherein the Authority acts as a conduit to facilitate a market financing transaction for facilities owned by and paid for by third parties. The program allows qualified third parties access to the tax-exempt bond market with AIDEA facilitating the financing. The bonds are not general obligations of AIDEA or the State and are payable only out of revenues derived from the projects or the private businesses for which the projects are financed. AIDEA is paid a fee to issue conduit debt based on the size of the issuance. All costs of issuance are paid by the borrower.

Statutory and Regulatory Authority

AS 44.88	Alaska Industrial Development and Export Authority
3 AAC 99.100	Alaska Industrial Development and Export Authority

Contact Information

Contact: Alan Weitzner, Executive Director
Phone: (907) 771-3050
E-mail: AWeitzner@aidea.org

Alaska Industrial Development and Export Authority
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor	Personal Services Costs	
			Annual Salaries	8,538,165
Full-time	82	82	Premium Pay	94,747
Part-time	0	0	Annual Benefits	4,412,791
Nonpermanent	0	0	*Less 8.53% Vacancy Factor*	(1,112,603)
			Lump Sum Premium Pay	0
Totals	**82**	**82**	**Total Personal Services**	**11,933,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	2	0	0	0	2
Accounting Technician	2	0	0	0	2
Accounting Technician II	1	0	0	0	1
Acct Analyst	1	0	0	0	1
Admin Assistant	1	0	0	0	1
Administrative Assistant	2	0	0	0	2
Aea Assets Mgr	1	0	0	0	1
Analyst Programmer	1	0	0	0	1
Assistant Cfo/Controller-Aea	1	0	0	0	1
Assistant Cfo/Controller-Aidea	1	0	0	0	1
Assistant Controller	1	0	0	0	1
Assistant Controller-Aea	1	0	0	0	1
Assistant Project Manager	1	0	0	0	1
Chief Financial Officer	1	0	0	0	1
Chief Infrastructure Dev Ofc	1	0	0	0	1
Chief Investment Officer	1	0	0	0	1
Chief Operating Officer	1	0	0	0	1
Chief Procurement Officer	1	0	0	0	1
Circuit Rider Technician	2	0	0	0	2
Commercial Finance Director	1	0	0	0	1
Communications Director	1	0	0	0	1
Contract Administrator	1	0	0	0	1
Contracting Officer	1	0	0	0	1
Credit Administrator	1	0	0	0	1
Director of Planning	1	0	0	0	1
Director Railbelt Energy	1	0	0	0	1
Director Rural Programs	1	0	0	0	1
Economist	1	0	0	0	1
Energy Funding Res. Specialist	1	0	0	0	1
Executive Assistant	2	0	0	0	2
Executive Director	2	0	0	0	2
Fin Sys Analyst	1	0	0	0	1
Finance Assistant	1	0	0	0	1
Financial Reporting Analyst	1	0	0	0	1
Front Desk Administrator	1	0	0	0	1
HR Technician	1	0	0	0	1
Human Resource Director	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Info Tech Dir	1	0	0	0	1
Infr Dev Sr Off	1	0	0	0	1
Infrastruc. Dev. Coordinator	1	0	0	0	1
Infrastructure Dev Coordinator	1	0	0	0	1
Infrastructure Devel Officer	1	0	0	0	1
Infrastructure Engineer	1	0	0	0	1
Invst Ofc Pj Fn	1	0	0	0	1
Loan Officer II	2	0	0	0	2
Loan Services Supervisor	1	0	0	0	1
Loan Servicing/Accounting Tech	1	0	0	0	1
Mis Administrator	1	0	0	0	1
PCE Program Manager/CAA	1	0	0	0	1
PCE Technician	2	0	0	0	2
Planning Manager	1	0	0	0	1
Pre Des Env Mgr	1	0	0	0	1
Program Manager	1	0	0	0	1
Program Manager - Eetf Wind	1	0	0	0	1
Program Manager - Energy Data	1	0	0	0	1
Proj Cntrl Spec	1	0	0	0	1
Project Manager	4	0	0	0	4
Project Manager Progr. Manager	1	0	0	0	1
Public Engagement Officer	1	0	0	0	1
Rural Asst Mgr	1	0	0	0	1
Rural Electric Utility Worker	2	0	0	0	2
Safety Lead/Warehouse Support	1	0	0	0	1
Senior Accountant	2	0	0	0	2
Senior Contracting Officer	1	0	0	0	1
Senior Infrastructure Dev Off	1	0	0	0	1
Sr Mgr PF&Am	1	0	0	0	1
Sr Prj Acct Ba	1	0	0	0	1
Sr. Invest. Off. Proj. Finance	1	0	0	0	1
Systems Programmer	1	0	0	0	1
Totals	**82**	**0**	**0**	**0**	**82**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234) Non-Formula Component
RDU: Alaska Industrial Development and Export Authority (125)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	9,791.1	11,830.1	11,830.1	11,933.1	11,933.1	0.0	0.0%
72000 Travel	84.1	111.5	111.5	111.5	111.5	0.0	0.0%
73000 Services	1,483.8	2,811.0	2,811.0	2,708.0	2,708.0	0.0	0.0%
74000 Commodities	37.5	68.9	68.9	68.9	68.9	0.0	0.0%
75000 Capital Outlay	21.2	35.5	35.5	35.5	35.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,417.7**	**14,857.0**	**14,857.0**	**14,857.0**	**14,857.0**	**0.0**	**0.0%**
Fund Sources:							
1007 I/A Rcpts (Other)	5,721.5	6,342.1	6,342.1	6,342.1	6,342.1	0.0	0.0%
1061 CIP Rcpts (Other)	632.6	233.8	233.8	233.8	233.8	0.0	0.0%
1102 AIDEA Rcpt (Other)	5,063.6	8,281.1	8,281.1	8,281.1	8,281.1	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**11,417.7**	**14,857.0**	**14,857.0**	**14,857.0**	**14,857.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	82	82	82	82	82	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions 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 FY2021 Management Plan To FY2022 Governor **********												
	Totals	**14,857.0**	**11,933.1**	**111.5**	**2,708.0**	**68.9**	**35.5**	**0.0**	**0.0**	**82**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	84.1	111.5	111.5

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**84.1**	**111.5**	**111.5**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	74.2	93.7	93.7
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	5.8	6.0	6.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	4.1	11.8	11.8

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Services

Component: Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	1,483.8	2,708.0	2,708.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**1,483.8**	**2,708.0**	**2,708.0**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	16.5	40.0	40.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	93.1	95.0	95.0
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	270.7	570.0	570.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	28.0	30.0	30.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	36.7	37.0	37.0
3006	Delivery Services		Freight, courier services, and postage.	3.1	5.0	5.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	40.9	38.0	38.0
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.1	1.0	1.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Industrial Development and Export Authority (1234)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**1,483.8**	**2,708.0**	**2,708.0**
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.7	30.0	30.0
3011	Other Services		Other professional services.	373.7	1,000.0	1,000.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	251.8	300.0	300.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	58.7	70.0	70.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	282.2	300.0	300.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	4.5	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	6.3	9.0	9.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	1.1	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.6	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.3	1.0	1.0
3038	Inter-Agency Management/Consulting		Core service billings incurred by the Alaska Industrial Development and Export Authority and adjusted to the Alaska Energy Authority.	-112.8	0.0	0.0
3038	Inter-Agency	Commerce - Commissioner's Office	Commissioner's Office support.	127.6	170.0	170.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Industrial Development and Export Authority (1234)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		3000 Services Detail Totals	**1,483.8**	**2,708.0**	**2,708.0**
Management/Consulting	(1027)				

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Commodities

Component: Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	37.5	68.9	68.9

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	**37.5**	**68.9**	**68.9**
4000 Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	30.1	57.9	57.9
4002 Household/Institutional		Cleaning, food, and other household supplies.	7.4	11.0	11.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay	21.2	35.5	35.5

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		5000 Capital Outlay Detail Totals	**21.2**	**35.5**	**35.5**
5004 Equipment		Equipment and furniture.	21.2	35.5	35.5

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**5,721.5**	**6,342.1**	**6,342.1**
5301 Inter-Agency Receipts	Commerce - AEA Rural Energy Assistance (2600)	Reimbursable services agreement with the Alaska Energy Authority for personal services.	5,191.4	6,342.1	6,342.1
5301 Inter-Agency Receipts	Commerce - AEA Owned Facilities (2599)	Reimbursable services agreement with the Alaska Energy Authority for Bradley Lake administrative services.	200.0	0.0	0.0
5301 Inter-Agency Receipts	Commerce - AEA Owned Facilities (2599)	Reimbursable services agreement with the Alaska Energy Authority for Battle Creek administrative services.	105.0	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	Inter-agency receipts for personal services related to AK CARES grants.	217.6	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Investments (383)	Management of the Small Business Economic Development Revolving Loan Fund and the Rural Development Initiative Fund.	4.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement with the Department of Natural Resources for Palmer Model Update.	3.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**632.6**	**233.8**	**233.8**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	632.6	233.8	233.8
5102 AIDEA Rcpt (1102 AIDEA Rcpt)			**5,288.6**	**8,281.1**	**8,281.1**
5415 Alaska Industrial Development and Export Authority Receipts		AIDEA Receipts.	5,288.6	8,281.1	8,281.1
FUND Fund Only (1004 Gen Fund)			**14.1**	**0.0**	**0.0**
6095 Fund Only - Interest Earned		Return of interest earned on general fund capital appropriations.	14.1	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**733.1**	**861.0**	**861.0**
With Department of Administration	318.8	386.0	386.0
With Department of Law	286.7	305.0	305.0
With Department of Commerce, Community, and Economic Development	127.6	170.0	170.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	251.8	300.0	300.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	58.7	70.0	70.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	282.2	300.0	300.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	4.5	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	6.3	9.0	9.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	1.1	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.6	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.3	1.0	1.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	127.6	170.0	170.0

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

Scenario: FY2022 Governor (17280)
Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0200	Executive Director	FT	A	XE	Anchorage	N00	28 /	12.0		250,000	0	0	97,590	347,590	0
08-0201	Commercial Finance Director	FT	A	XE	Anchorage	N00	27	12.0		173,143	0	0	76,024	249,167	0
08-0202	Program Manager	FT	A	XE	Anchorage	N00	27P	12.0		200,000	0	0	83,560	283,560	0
08-0203	Chief Financial Officer	FT	A	XE	Anchorage	N00	27	12.0		175,000	0	0	76,545	251,545	0
08-0204	Loan Officer II	FT	A	XE	Anchorage	N00	25O / P	12.0		143,130	0	0	67,602	210,732	0
08-0205	Loan Officer II	FT	A	XE	Anchorage	99	24O	12.0		125,522	0	0	61,602	187,124	0
08-0206	Chief Operating Officer	FT	A	XE	Anchorage	N00	27	12.0		250,000	0	0	97,590	347,590	0
08-0207	Loan Services Supervisor	FT	A	XE	Anchorage	N00	19M / N	12.0		89,271	0	0	49,208	138,479	0
08-0208	Executive Director	FT	A	XE	Anchorage	N00	28 /	12.0		212,500	0	0	87,067	299,567	0
08-0209	Assistant Cfo/Controller-Aidea	FT	A	XE	Anchorage	N00	25M / N	12.0		131,260	0	0	63,564	194,824	0
08-0210	Loan Servicing/Accounting Tech	FT	A	XE	Anchorage	N00	14C / D	12.0		50,320	0	0	35,891	86,211	0
08-0211	Accounting Technician	FT	A	XE	Anchorage	N00	15Q	12.0		74,958	0	0	44,314	119,272	0
08-0213	Executive Assistant	FT	A	XE	Anchorage	N00	18A / B	12.0		61,821	0	0	39,823	101,644	0
08-0214	Finance Assistant	FT	A	XE	Anchorage	N00	15D / E	12.0		55,801	0	0	37,765	93,566	0
08-0215	Credit Administrator	FT	A	XE	Anchorage	N00	16F	12.0		62,264	0	0	39,974	102,238	0
08-0216	Front Desk Administrator	FT	A	XE	Anchorage	N00	12D / E	12.0		45,095	0	0	34,104	79,199	0
08-0217	PCE Technician	FT	A	XE	Anchorage	N00	12C / D	12.0		42,742	0	0	33,300	76,042	0
08-0219	Executive Assistant	FT	A	XE	Anchorage	N00	18M / O	12.0		85,213	0	0	47,821	133,034	0
08-0220	Chief Procurement Officer	FT	A	XE	Anchorage	N00	25F / J	12.0		114,580	0	0	57,861	172,441	0
08-0221	Accounting Technician	FT	A	XE	Anchorage	N00	14E / F	12.0		53,879	0	0	37,108	90,987	0
08-0222	Project Manager	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	55,082	161,533	0
08-0223	Communications Director	FT	A	XE	Anchorage	N00	23O	12.0		120,764	0	0	59,976	180,740	0
08-0224	Chief Infrastructure Dev Ofc	FT	A	XE	Anchorage	N00	27	12.0		180,000	0	0	77,948	257,948	0
08-0227	Mis Administrator	FT	A	XE	Anchorage	N00	24B / C	12.0		94,378	0	0	50,954	145,332	0
08-0228	Sr Mgr PF&Am	FT	A	XE	Anchorage	N00	25L / M	12.0		128,490	0	0	62,617	191,107	0
08-0229	Chief Investment Officer	FT	A	XE	Anchorage	N00	27	12.0		200,000	0	0	83,560	283,560	0
08-0230	Director of Planning	FT	A	XE	Anchorage	N00	26N / O	12.0		140,733	0	0	66,803	207,536	0
08-0231	Rural Asst Mgr	FT	A	XE	Anchorage	N00	25K / L	12.0		137,286	0	0	65,624	202,910	0
08-0233	Infrastructure Dev Coordinator	FT	A	XE	Anchorage	N00	14D	9.0		37,850	0	0	26,956	64,806	0
08-0401	Info Tech Dir	FT	A	XE	Anchorage	N00	25K / L	12.0		122,797	0	0	60,671	183,468	0
08-0402	Sr. Invest. Off. Proj. Finance	FT	A	XE	Anchorage	N00	26L	12.0		175,000	0	0	76,545	251,545	0
08-0403	Project Manager	FT	A	XE	Anchorage	N00	24J	12.0		109,902	0	0	56,262	166,164	0
08-0410	Admin Assistant	FT	A	XE	Anchorage	N00	12F	12.0		47,093	0	0	34,787	81,880	0
08-0411	PCE Program Manager/CAA	FT	A	XE	Anchorage	N00	22C / D	12.0		86,931	0	0	48,408	135,339	0

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

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

Scenario: FY2022 Governor (17280)
Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0412	Infrastruc. Dev. Coordinator	FT	A	XE	Anchorage	N00	20N	12.0		95,511	0	0	51,341	146,852	0
08-0423	Senior Accountant	FT	A	XE	Anchorage	N00	24B	12.0		92,957	0	0	50,468	143,425	0
08-0425	Program Manager - Energy Data	FT	A	XE	Anchorage	N00	20F / J	12.0		81,612	0	0	46,589	128,201	0
08-0438	Accountant	FT	A	XE	Anchorage	N00	16D / E	12.0		59,877	0	0	39,158	99,035	0
08-0440	Safety Lead/Warehouse Support	FT	A	XE	Anchorage	N00	15K	4.0		20,625	0	0	13,280	33,905	0
08-0443	Project Manager Progr. Manager	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	55,082	161,533	0
08-0453	Assistant Cfo/Controller-Aea	FT	A	XE	Anchorage	99	25N	12.0		145,000	0	0	68,127	213,127	0
08-0455	Human Resource Director	FT	A	XE	Anchorage	N00	25J / K	12.0		118,451	0	0	59,185	177,636	0
08-0457	Senior Accountant	FT	A	XE	Anchorage	N00	20B / C	12.0		71,550	0	0	43,149	114,699	0
08-0466	Director Rural Programs	FT	A	XE	Anchorage	N00	26N / P	12.0		148,259	0	0	69,041	217,300	0
08-0468	Accounting Technician II	FT	A	XE	Anchorage	N00	14D / E	12.0		51,417	0	0	36,266	87,683	0
08-0469	Contract Administrator	FT	A	XE	Anchorage	N00	17O / P	12.0		82,446	0	0	46,875	129,321	0
08-0473	HR Technician	FT	A	XE	Anchorage	N00	15O	12.0		70,317	0	0	42,728	113,045	0
08-0490	Project Manager	FT	A	XE	Anchorage	N00	25F	12.0		114,426	0	0	57,809	172,235	0
08-0491	Director Railbelt Energy	FT	A	XE	Anchorage	N00	26R	12.0		158,067	0	0	71,794	229,861	0
08-0493	Accountant	FT	A	XE	Anchorage	N00	20B / C	12.0		73,496	0	0	43,815	117,311	0
08-0495	Senior Contracting Officer	FT	A	XE	Anchorage	N00	23L / M	12.0		113,276	0	0	57,415	170,691	0
08-0498	Infrastructure Devel Officer	FT	A	XE	Anchorage	N00	26C / D	12.0		108,220	0	0	55,687	163,907	0
08-0507	Sr Prj Acct Ba	FT	A	XE	Anchorage	N00	22D / E	12.0		87,516	0	0	48,608	136,124	0
08-X003	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20F / J	12.0		82,358	0	34,435	58,618	175,411	0
08-X007	Project Manager	FT	A	XE	Anchorage	N00	23A / B	12.0		86,931	0	0	48,408	135,339	0
08-X019	Contracting Officer	FT	A	XE	Anchorage	N00	22E / F	12.0		92,018	0	0	50,147	142,165	0
08-X029	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20C / D	12.0		74,617	0	29,680	54,345	158,642	0
08-X033	Program Manager - Eetf Wind	FT	A	XE	Anchorage	N00	24F / J	12.0		108,032	0	0	55,622	163,654	0
08-X034	Public Engagement Officer	FT	A	XE	Anchorage	N00	23B / C	12.0		89,037	0	0	49,128	138,165	0
08-X036	Administrative Assistant	FT	A	XE	Anchorage	N00	14B / C	12.0		48,711	0	0	35,341	84,052	0
08-X037	Analyst Programmer	FT	A	XE	Anchorage	N00	24D	6.0		49,832	0	0	26,381	76,213	0
08-X038	Fin Sys Analyst	FT	A	XE	Anchorage	N00	24J / K	12.0		111,098	0	0	56,671	167,769	0
08-X071	Aea Assets Mgr	FT	A	XE	Anchorage	99	26O / P	12.0		150,030	0	0	69,538	219,568	0
08-X072	Invst Ofc Pj Fn	FT	A	XE	Anchorage	N00	25K	12.0		121,973	0	0	60,389	182,362	0
08-X073	Pre Des Env Mgr	FT	A	XE	Anchorage	N00	25K	12.0		121,973	0	0	60,389	182,362	0
08-X074	Assistant Controller-Aea	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	55,082	161,533	0
08-X075	PCE Technician	FT	A	XE	Anchorage	N00	12D / E	12.0		45,282	0	0	34,168	79,450	0
08-X076	Systems Programmer	FT	A	XE	Anchorage	N00	18F / J	12.0		73,110	0	0	43,683	116,793	0
08-X077	Energy Funding Res.	FT	A	XE	Anchorage	N00	20F	6.0		40,697	0	0	23,257	63,954	0

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

Scenario: FY2022 Governor (17280)
Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Specialist														
08-X095	Senior Infrastructure Dev Off	FT	A	XE	Anchorage	N00	26O	12.0		143,598	0	0	67,734	211,332	0
08-X098	Economist	FT	A	XE	Anchorage	N00	22D / F	12.0		90,948	0	0	49,781	140,729	0
08-X106	Assistant Project Manager	FT	A	XE	Anchorage	N00	20B / C	12.0		71,736	0	0	43,213	114,949	0
08-X109	Infr Dev Sr Off	FT	A	XE	Anchorage	N00	26J / M	12.0		134,174	0	0	64,560	198,734	0
08-X117	Assistant Controller	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	55,082	161,533	0
08-X123	Infrastructure Engineer	FT	A	XE	Anchorage	99	25P	12.0		156,315	0	0	71,302	227,617	0
08-X127	Proj Cntrl Spec	FT	A	XE	Anchorage	N00	18F / J	12.0		73,593	0	0	43,848	117,441	0
08-X141	Acct Analyst	FT	A	XE	Anchorage	N00	22C / D	12.0		84,396	0	0	47,541	131,937	0
21-7010	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20F	12.0		81,393	0	23,478	54,542	159,413	0
21-7012	Rural Electric Utility Worker	FT	A	XE	Anchorage	99	20M	12.0		92,937	0	7,154	52,907	152,998	0
21-7013	Administrative Assistant	FT	A	XE	Anchorage	N00	14B / C	12.0		48,306	0	0	35,202	83,508	0
21-7014	Planning Manager	FT	A	XE	Anchorage	N00	23K	12.0		106,256	0	0	55,015	161,271	0
21-7015	Financial Reporting Analyst	FT	A	XE	Anchorage	N00	16F	12.0		62,264	0	0	39,974	102,238	0

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

Total Component Months: 961.0

Total Salary Costs:	8,538,165
Total COLA:	0
Total Premium Pay:	94,747
Total Benefits:	4,412,791
Total Pre-Vacancy:	13,045,703
Minus Vacancy Adjustment of 8.53%:	(1,112,603)
Total Post-Vacancy:	11,933,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,933,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	6,450,531	5,900,397	49.45%
1061 Capital Improvement Project Receipts	235,778	215,670	1.81%
1102 Alaska Industrial Development & Export Authority Receipts	6,359,394	5,817,033	48.75%
Total PCN Funding:	**13,045,703**	**11,933,100**	**100.00%**

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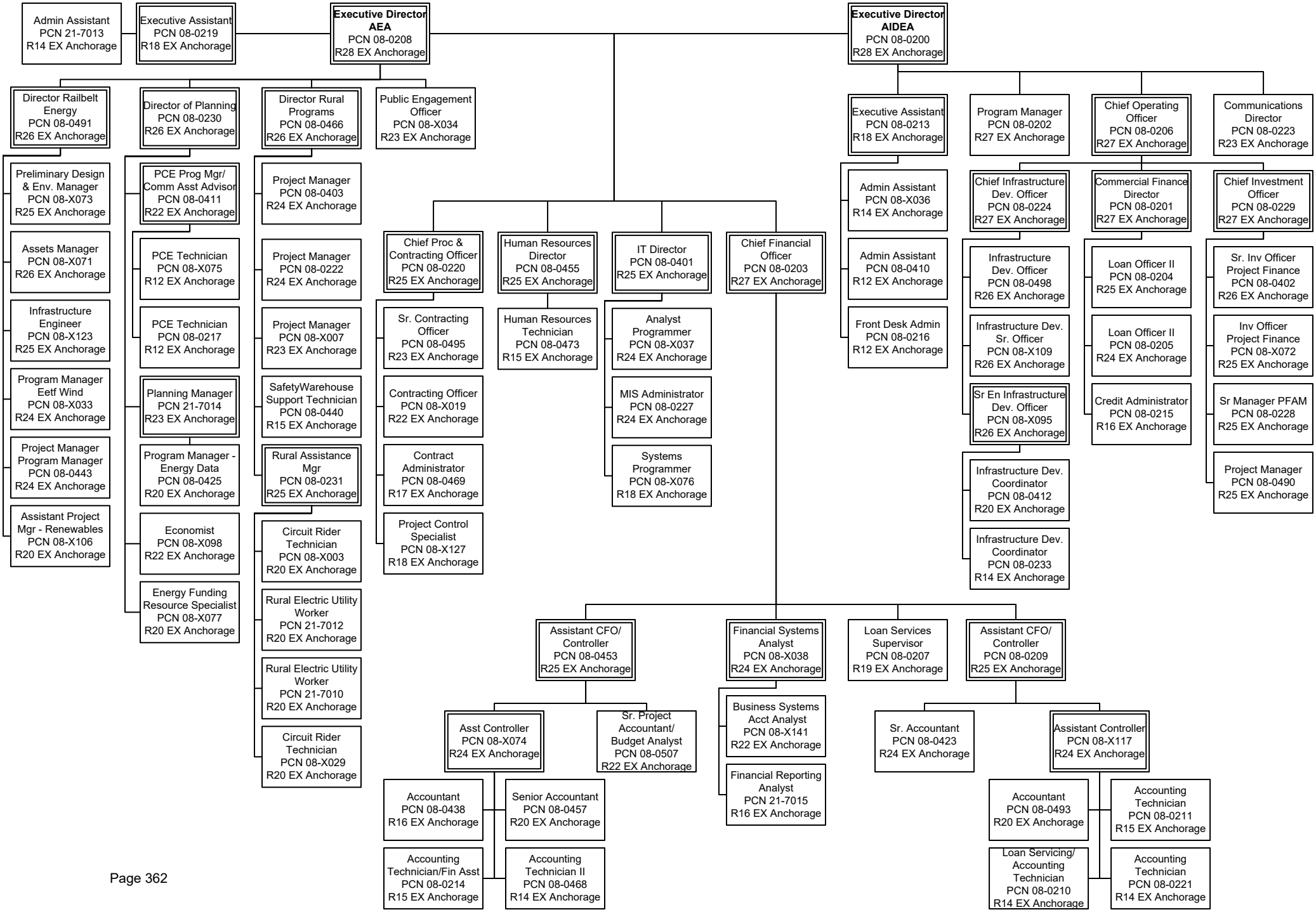
Department of Commerce, Community and Economic Development
Alaska Industrial Development Authority & Alaska Energy Authority
FY2022 Governor Organization Chart



State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Alaska Industrial Development Corporation Facilities Maintenance
Component Budget Summary

Component: Alaska Industrial Development Corporation Facilities Maintenance

Contribution to Department's Mission

Provide for the operation, maintenance and repair costs of the AIDEA office building.

Major Component Accomplishments in 2020

No major accomplishments.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2022

No significant changes to component.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

Contact: Alan Weitzner, Executive Director
Phone: (907) 771-3050
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Component Detail All Funds

Department of Commerce, Community, and Economic Development

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	366.0	337.0	337.0	337.0	337.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**366.0**	**337.0**	**337.0**	**337.0**	**337.0**	**0.0**	**0.0%**
Fund Sources:							
1102 AIDEA Rcpt (Other)	366.0	337.0	337.0	337.0	337.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**366.0**	**337.0**	**337.0**	**337.0**	**337.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
********** Changes From FY2021 Conference Committee To FY2021 Authorized **********												
Conference Committee												
	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt	337.0											
	Subtotal	**337.0**	**0.0**	**0.0**	**337.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2021 Management Plan To FY2022 Governor **********												
	Totals	**337.0**	**0.0**	**0.0**	**337.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Services

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	366.0	337.0	337.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**366.0**	**337.0**	**337.0**
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	114.4	162.0	162.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	250.8	175.0	175.0
3011	Other Services		Other professional services.	0.8	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5102 AIDEA Rcpt (1102 AIDEA Rcpt)			**366.0**	**337.0**	**337.0**
5415 Alaska Industrial Development and Export Authority Receipts		AIDEA Receipts.	366.0	337.0	337.0

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Alaska Seafood Marketing Institute
RDU/Component Budget Summary

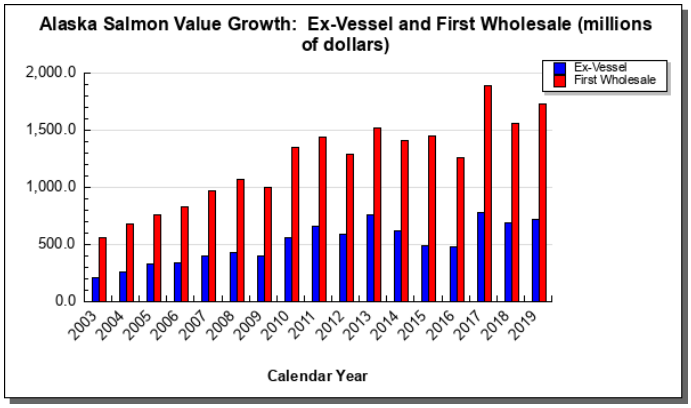
RDU/Component: Alaska Seafood Marketing Institute

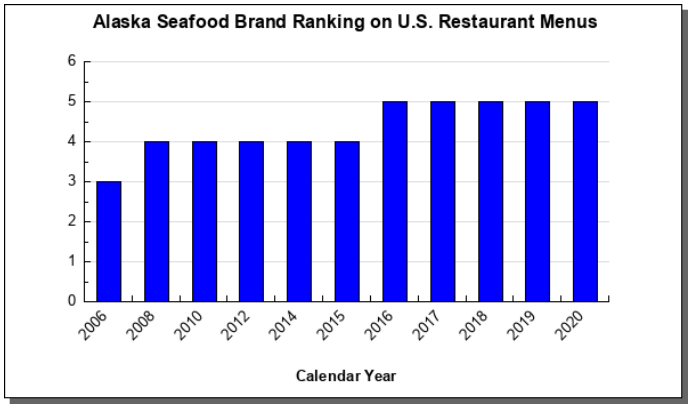
Contribution to Department's Mission

Increase the economic value of Alaska seafood resources.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)





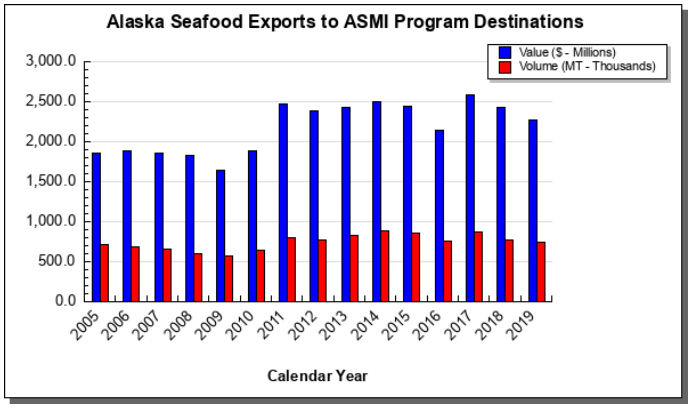
Core Services

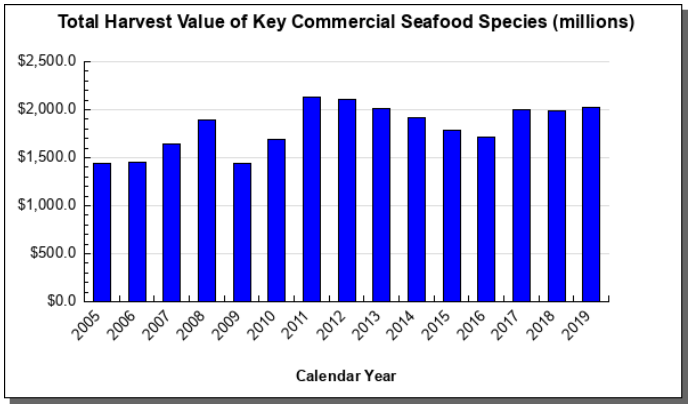
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

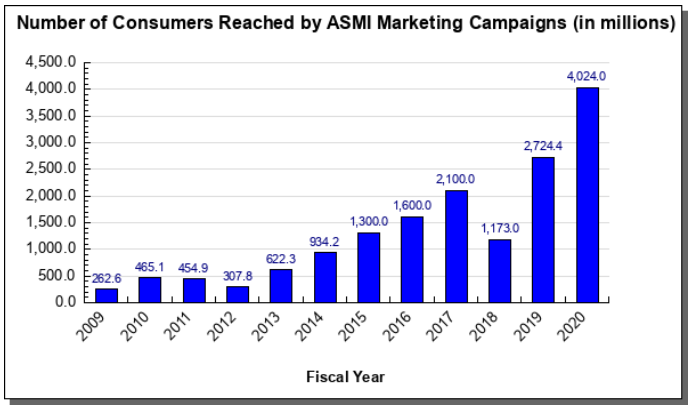
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support







Major Component Accomplishments in 2020

- ASMI global food aid activities achieved significant results for Alaska suppliers with nearly $54 million in purchases through six USDA procurements of wild Alaska salmon (canned pink salmon) and wild Alaska pollock (pollock block, whole grain breaded fish sticks, fillet portions and pollock nuggets) between December 2019-August 2020, with additional purchases expected through December 2020. In addition to these purchases of Alaska Seafood that will feed primarily food insecure Americans, ASMI was integral in securing the addition of two new Alaska seafood products - wild Alaska pollock nuggets and Alaska pollock serpentine fillet portions - to the approved list of products purchased and used in U.S. government-supported programs.
- ASMI executed custom promotions including social media, point of sale materials, product demonstrations, and merchandising in over 35,500 U.S. retail stores and e-commerce platforms, in addition to partnering with over 18,000 foodservice establishments in FY2020.
- FY2020 U.S. consumer public relations earned media efforts resulted in 166 placements (6% YOY increase) and nearly 1.89 billion impressions (99% YOY increase) for the Alaska seafood brand, products and messaging. The reach of these efforts is equivalent to being on the front of the New York Times every day for 10 years. Regarding social media, Alaska Seafood had over 106,000 U.S. followers (4% YOY increase) and the brand's social posts created 17.4 million impressions (178% YOY increase).
- With additional funding awarded from the USDA through the Agricultural Trade Promotion program, ASMI opened a Southeast Asia marketing office in May 2019 to promote Alaska seafood in Indonesia, Malaysia, the Philippines, Vietnam and Thailand. In their first full fiscal year, the Southeast Asia program, based in Bangkok, conducted over 180 meetings with seafood trade partners, hosted a booth at the Vietfish trade show in Vietnam, conducted five Alaska seafood promotions with retail outlets, and hosted two successful seminars with strong attendance from restaurant owners, chefs, importers, seafood processors, importers, food service distributors, retailers, and media representatives. Just two months after the event, one Alaska seafood supplier had already reported $700,000 in Alaska seafood sales. Additionally, over the past year the Southeast Asia team built a robust online presence, creating websites for Alaska Seafood in Vietnam and Thailand, as well as Alaska Seafood Facebook pages for Vietnam and Thailand, which have earned a combined 28,600 followers.
- ASMI expanded the existing marketing program in Brazil to cover additional countries in South America and organized a trade mission to Lima and Piura, Peru February 29 through March 6, 2020. Five exporters from the Alaska seafood industry participated in a market briefing, plant tours, one-on-one meetings with Peruvian buyers and seafood processors, a trade reception, and retail market tours. In total, ASMI organized 87 meetings with the Peruvian seafood industry and regulatory agencies. Just one day after ASMI's trade reception, the Peruvian Seafood Industry President sent a letter to Peru's president regarding market access for U.S. seafood. As a result, the Vice Minister of Fisheries and Aquaculture of the Ministry reviewed the import requirements for re-processing Alaska products in Peru. This review led to the authorization of a "pilot project" to be implemented during the next 12 months allowing the import of raw material into the country without regulatory barriers, effectively opening the market for Alaska.
- The ASMI technical program collaborated the Seafood Industry Research Fund to support a study by the University of Connecticut to gather key information regarding dietary fish consumption patterns in breast cancer survivors experiencing symptoms of persistent pain and fatigue. The two-year investigation uses the USDA dietary guidelines as a basis to assess the consumption of more fish for improved dietary intake patterns for breast cancer survivors. Results should be available summer 2021.

- The technical program collaborated with research staff from Oregon State University and University of Alaska Fairbanks and was awarded a $107,000 grant to fulfill objectives from the research proposal, “Development of Value-added Market Opportunities for Pollock and Yellowfin Sole Co-products.” This project should be finished in the fall of 2021.
- The Alaska Responsible Fisheries Management (RFM) program transitioned management to the 501(c)(3) non-profit foundation, Certified Seafood Collaborative (CSC). The Alaska Seafood Marketing Institute officially handed over management on July 1, 2020 after a six-month period of transition following over ten years of dedication to developing the robust and independent third-party certification for the industry. All current RFM fishery standards, certifications, audits, and chain of custody certifications will remain intact and transfer to the CSC’s purview without interruption. ASMI will continue to provide marketing and administrative support for the program.

Key Component Challenges

- Prior to the global pandemic, the majority of U.S. consumer dollars spent on seafood were spent in a restaurant or foodservice setting. The impacts of Covid-19 on the U.S. foodservice industry have been dire as many operators have shuttered their restaurants, while others have shifted to take-out and delivery which traditionally has not fared well for seafood options. There are many species in the Alaska seafood portfolio that historically have primarily been sold in foodservice channels and pivoting to alternative distribution channels takes significant investment and time in an already competitive landscape. Retail-ready product forms have fared better as consumers filled their pantries and began cooking more at home, however, it is not expected that retail sales increases will overcome the sales lost in the foodservice sector. These trends are not unique to the U.S. and are reflected in ASMI program areas around the world and have resulted in unpredictable sales, cautious buyers, and reduced ex-vessel prices for nearly every commercial species harvested in Alaska.
- While the U.S. faces increasing tariffs or uncertainty in several major global markets, many competing countries are engaged in negotiating free trade agreements. For example, China currently has more free trade agreements than the U.S. This significantly reduces Alaska seafood’s competitiveness internationally.
- The Alaska seafood industry invested heavily in important precautionary measures to keep Alaska community members and seafood industry participants safe amid the pandemic. This extremely high overhead and reduced processing capacity due to COVID-19 in a season of low harvest returns and reduced market value for seafood may lead to tenuous market relationships for Alaska seafood.
- In China, Alaska seafood’s top export market, Alaska products continue to bear a heavy and expensive burden from the Section 301 tariffs. While we applaud the removal of some non-tariff trade barriers in the Phase One trade deal, currently most Alaska products face between a 32-40% final tariff in the China market. With respect to the Chinese exclusions process launched on March 2nd, unfortunately, that process is proving to have limited value for the Alaska seafood sector. The current process relies on importers to complete extensive paperwork without any assurance that it will be accepted, leading many former customers to choose not to pursue the exclusions when competing products from other nations can be imported without these extra steps.
- While leading public health and food safety organizations continue to affirm that there is no evidence that the virus that causes COVID-19 is transmitted through food, food containers, or food packaging, Chinese officials continue to spread misinformation regarding the safety of imported seafood which is counter to known science regarding the spread of the virus. The actions by China customs officials have effectively created a non-tariff barrier for trade by demanding letters of commitment for food safety and requiring testing on imported food and food packaging. These trade stipulations have resulted in delays in processing imported seafood from Alaska due to testing procedures and staff shortages and caused uncertainty in trade relationships.
- U.K. imports of Alaska seafood in 2019 reached 10,602 MT worth $62.7 million. This number does not capture the large amount of Alaska seafood that enters the U.K. indirectly, from China, Canada or the EU. Alaska sees a welcome opportunity in the upcoming bilateral negotiation between the U.S. and the U.K. Securing duty-free access for U.S. seafood into the U.K. would maximize opportunities for growth in an important export market and provide a level playing field to compete against other seafood-producing nations. ASMI has no indication at the moment that free trade for U.S. seafood will be a focus of negotiations.
- Alaska halibut value has decreased amid the closure of restaurants and foodservice venues, all while Atlantic halibut stocks continue to rebound, thus providing fresh, year-round competition.
- Farmed Norwegian salmon continues to be redirected to other markets due to the Russian embargo, which began in mid-2014. This has affected the U.S. and European markets, where it competes with wild Alaska salmon.

- Alaska salmon harvests have been increasingly volatile in recent years, putting more pressure on ASMI and the industry to expand sales of species with larger harvests and retain value for species with lower harvests.
- Per capita seafood consumption has generally trended down in major markets like Europe and Japan over the past decade. Supply chain challenges in the meat industry due to the pandemic provided a potential short-term opportunity for Alaska seafood, however, economic uncertainty may result in consumers choosing lower-cost proteins in the U.S. and abroad.
- Competition from the growing number of meat and seafood substitute products and the increase of vegan and plant-forward diets are encouraging U.S. and European consumers to eat less seafood and meat in general.

Significant Changes in Results to be Delivered in FY2022

- Volatile 2019 and 2020 Alaska salmon seasons included returns of record highs and record lows across the state. For example, sockeye harvests continue to be favorable in Bristol Bay, whereas Southeast Alaska faced declines in keta, pink and coho salmon.
- The overall harvest value of Alaska seafood has declined from the previous year, primarily due to pandemic-related causes including higher operating costs, less value-add production, reduced demand due to foodservice closures, and general market uncertainty.
- In the first year implementing USDA Agricultural Trade Promotion program funding, ASMI invested in strategic marketing activities designed to enhance and expand marketing and trade opportunities in both longstanding and emerging markets, including Southeast Asia, South America and Eastern Europe. Early results from these activities show increased sales, partner promotions and brand awareness in relevant markets.
- Like all industries, ASMI is working to pivot in-person marketing events and sales activities in all program areas and markets by investing in digital resources and marketing promotions.

Statutory and Regulatory Authority

AS 16.51.010-180	Alaska Seafood Marketing Institute
15 AAC 116.600-700	Seafood Marketing Assessment on Processors

Contact Information

Contact: Jeremy Woodrow, Executive Director
Phone: (907) 465-5560
E-mail: jwoodrow@alaskaseafood.org

Alaska Seafood Marketing Institute
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor
Full-time	20	20
Part-time	0	0
Nonpermanent	0	0
Totals	**20**	**20**

Personal Services Costs	
Annual Salaries	1,810,466
Premium Pay	0
Annual Benefits	992,725
Less 3.69% Vacancy Factor	(103,391)
Lump Sum Premium Pay	0
Total Personal Services	**2,699,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Administrative Fiscal Officer	0	0	1	0	1
Administrative Specialist	0	0	1	0	1
Asst Domestic Marketing Spec	0	0	1	0	1
Ast Int Prg Crd	0	0	1	0	1
Communications Director	0	0	1	0	1
Dig Mkt Coor/Mg	0	0	1	0	1
Dom Mrkt Dir	0	0	1	0	1
Domestic Marketing Manager	0	0	2	0	2
Exec Asst/BRD L	0	0	1	0	1
Executive Director	0	0	1	0	1
Intl Program Coordinator	0	0	1	0	1
Marketing & Comms Specialist	0	0	1	0	1
Marketing Specialist	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Sr Dir Gm&Strat	0	0	1	0	1
Technical Director	0	0	1	0	1
USDA FoodAid Director	0	0	0	1	1
Totals	**0**	**0**	**19**	**1**	**20**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393) Non-Formula Component
RDU: Alaska Seafood Marketing Institute (126)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,483.8	2,478.6	2,737.9	2,737.9	2,699.8	-38.1	-1.4%
72000 Travel	391.7	692.5	829.7	829.7	692.5	-137.2	-16.5%
73000 Services	12,394.0	17,009.2	22,131.8	22,131.8	17,888.0	-4,243.8	-19.2%
74000 Commodities	237.7	180.0	378.4	378.4	180.0	-198.4	-52.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,507.2**	**20,360.3**	**26,077.8**	**26,077.8**	**21,460.3**	**-4,617.5**	**-17.7%**
Fund Sources:							
1002 Fed Rcpts (Fed)	5,625.0	4,500.0	10,217.5	10,217.5	5,600.0	-4,617.5	-45.2%
1108 Stat Desig (Other)	9,882.2	15,860.3	15,860.3	15,860.3	15,860.3	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**9,882.2**	**15,860.3**	**15,860.3**	**15,860.3**	**15,860.3**	**0.0**	**0.0%**
Federal Funds	**5,625.0**	**4,500.0**	**10,217.5**	**10,217.5**	**5,600.0**	**-4,617.5**	**-45.2%**
Positions:							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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)												
	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)												
	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Agricultural Trade Program (ATP) was authorized as a multi-year operating appropriation for FY2020-FY2022 in Sec30 Ch1 SLA2019 P67 L22 (HB39). Due												

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	Positions PPT	Positions NP
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. * 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.												
	Totals	**21,460.3**	**2,699.8**	**692.5**	**17,888.0**	**180.0**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	391.7	829.7	692.5

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**391.7**	**829.7**	**692.5**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	62.9	231.0	231.0
2000	In-State Employee Travel		Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53. Amounts shown for FY2021 are the remaining amount for the multi-year appropriation.	0.8	68.6	0.0
2001	In-State Non-Employee Travel		In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	103.3	162.8	162.8
2001	In-State Non-Employee Travel		Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53. Amounts shown for FY2021 are the remaining amount for the multi-year appropriation.	0.7	68.6	0.0
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	166.2	269.5	269.5
2002	Out of State Employee Travel		Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53.	8.2	0.0	0.0
2003	Out of State Non-Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and	46.5	29.2	29.2

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Alaska Seafood Marketing Institute (393)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		2000 Travel Detail Totals	**391.7**	**829.7**	**692.5**
		commissions for non-employees.			
2003 Out of State Non-Employee Travel		Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53.	3.1	0.0	0.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	12,394.0	22,131.8	17,888.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**12,394.0**	**22,131.8**	**17,888.0**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	40.8	40.0	40.0
3000	Education Services		Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53.	0.5	0.0	0.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	20.7	25.0	25.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	25.6	50.0	50.0
3006	Delivery Services		Freight, courier services, and postage.	119.9	160.0	160.0
3006	Delivery Services		Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53.	46.5	0.0	0.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	1,278.5	3,844.5	3,844.5
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	0.3	1.0	1.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	409.5	675.0	675.0
3009	Structure/Infrastructure/Land		Multi-year appropriation for the	1.0	0.0	0.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Seafood Marketing Institute (393)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**12,394.0**	**22,131.8**	**17,888.0**
			USDA Agricultural Trade Program, AR Type DA53.			
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	10.5	11.0	11.0
3011	Other Services		Seafood marketing services.	8,404.9	11,763.7	11,572.5
3011	Other Services		Federal receipts that will be allocated when awards are received.	0.0	0.0	1,100.0
3011	Other Services		Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53. Amounts shown for FY2021 are the remaining amount for the multi-year appropriation.	1,632.4	5,122.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. FY2022 rate will be discounted to reflect ASMI's reduced service usage.	58.9	60.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	7.6	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	4.4	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	14.3	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	74.9	80.0	80.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and	0.9	2.0	2.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Seafood Marketing Institute (393)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**12,394.0**	**22,131.8**	**17,888.0**
			overhead.			
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	4.0	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.8	1.0	1.0
3029	Inter-Agency Education/Training	FishGm - Department-wide	Sustainability education vessel.	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	195.2	200.0	200.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	36.7	50.0	50.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Commodities

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	237.7	378.4	180.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			4000 Commodities Detail Totals	**237.7**	**378.4**	**180.0**
4000	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	49.4	75.0	75.0
4000	Business		Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53. Amounts shown for FY2021 are the remaining amount for the multi-year appropriation.	1.6	198.4	0.0
4002	Household/Institutional		Cleaning, food, and other household supplies.	185.4	105.0	105.0
4015	Parts and Supplies		Parts and supplies.	1.3	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**5,699.4**	**10,217.5**	**5,600.0**
5019 Federal - Miscellaneous Grants		Federal Receipts - Market Access Program (MAP).	3,844.6	4,500.0	5,100.0
5019 Federal - Miscellaneous Grants		Agricultural Trade Promotion USDA Market Access Program Multi-Year appropriation. Balance shown in FY2021.	1,780.4	5,717.5	0.0
5019 Federal - Miscellaneous Grants		Agricultural Trade Promotion USDA Market Access Program Multi-Year appropriation. Receipts collected in excess of expenditures.	74.4	0.0	0.0
5019 Federal - Miscellaneous Grants		Federal Receipts - grants not yet awarded.	0.0	0.0	500.0
5108 Stat Desig (1108 Stat Desig)			**9,882.2**	**19,508.7**	**19,508.7**
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2019 to FY2020.	16,922.3	0.0	0.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2020 to FY2021.	-13,308.7	13,308.7	0.0
5210 Statutory Designated Program Receipts - Severance Tax		Seafood marketing assessment per AS 16.51.120. FY2022 is projected based on FY2021 total anticipated revenue.	6,268.6	6,200.0	19,508.7
6004 Gen Fund (1004 Gen Fund)			**0.7**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery		General Funds - Prior year reimbursement recovery.	0.7	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**402.9**	**439.0**	**409.0**
With Department of Administration	91.1	104.0	74.0
With Department of Law	74.9	80.0	80.0
With Department of Fish and Game	5.0	5.0	5.0
With Department of Commerce, Community, and Economic Development	231.9	250.0	250.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. FY2022 rate will be discounted to reflect ASMI's reduced service usage.	58.9	60.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	7.6	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	4.4	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	14.3	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	74.9	80.0	80.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.9	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	4.0	5.0	5.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.8	1.0	1.0
3029	Inter-Agency Education/Training	FishGm - Department-wide	Sustainability education vessel.	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	195.2	200.0	200.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	36.7	50.0	50.0

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

Scenario: FY2022 Governor (17280)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0301	Executive Director	FT	A	XE	Juneau	N05	28J	12.0		137,982	0	0	65,862	203,844	0
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	99	24L	12.0		132,440	0	0	63,968	196,408	0
08-0303	Exec Asst/BRD L	FT	A	XE	Juneau	N05	17C / D	12.0		63,326	0	0	40,337	103,663	0
08-0304	Marketing & Comms Specialist	FT	A	XE	Juneau	N05	18D / E	12.0		70,288	0	0	42,718	113,006	0
08-0305	Domestic Marketing Manager	FT	A	XE	Juneau	N05	20E / F	12.0		84,942	0	0	47,728	132,670	0
08-0306	Technical Director	FT	A	XE	Juneau	N05	24F / J	12.0		114,192	0	0	57,729	171,921	0
08-0307	Administrative Specialist	FT	A	XE	Juneau	99	15M / N	12.0		73,810	0	0	43,922	117,732	0
08-0308	Communications Director	FT	A	XE	Juneau	N05	24B / C	12.0		100,584	0	0	53,076	153,660	0
08-0309	Dig Mkt Coor/Mg	FT	A	XE	Juneau	N05	20B	12.0		74,841	0	0	44,274	119,115	0
08-0310	Sr Dir Gm&Strat	FT	A	XE	Juneau	N05	25J / K	12.0		126,394	0	0	61,900	188,294	0
08-0311	Domestic Marketing Manager	FT	A	XE	Juneau	N05	20E / F	12.0		84,689	0	0	47,641	132,330	0
08-0312	Accountant	FT	A	XE	Juneau	N05	18L	12.0		82,368	0	0	46,848	129,216	0
08-0313	Ast Int Prg Crd	FT	A	XE	Juneau	N05	16C / D	12.0		60,438	0	0	39,350	99,788	0
08-0314	Marketing Specialist	FT	A	XE	Juneau	N05	20E / F	12.0		83,294	0	0	47,165	130,459	0
08-0315	Intl Program Coordinator	FT	A	XE	Juneau	N05	20C / D	12.0		78,211	0	0	45,427	123,638	0
08-0316	Program Coordinator I	FT	A	XE	Juneau	N05	18E / F	12.0		74,154	0	0	44,040	118,194	0
08-0317	Asst Domestic Marketing Spec	FT	A	XE	Juneau	N05	18D / E	12.0		71,731	0	0	43,211	114,942	0
08-0318	Dom Mrkt Dir	FT	A	XE	Juneau	N05	24C / D	12.0		104,479	0	0	54,408	158,887	0
08-X018	USDA FoodAid Director	FT	A	XE	Kodiak	N11	22K / L	12.0		110,299	0	0	56,398	166,697	0
08-X144	Program Coordinator	FT	A	XE	Juneau	N05	20D / E	12.0		82,004	0	0	46,723	128,727	0

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

Total Component Months: 240.0

Total Salary Costs:	1,810,466
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	992,725
Total Pre-Vacancy:	2,803,191
Minus Vacancy Adjustment of 3.69%:	(103,391)
Total Post-Vacancy:	2,699,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,699,800

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

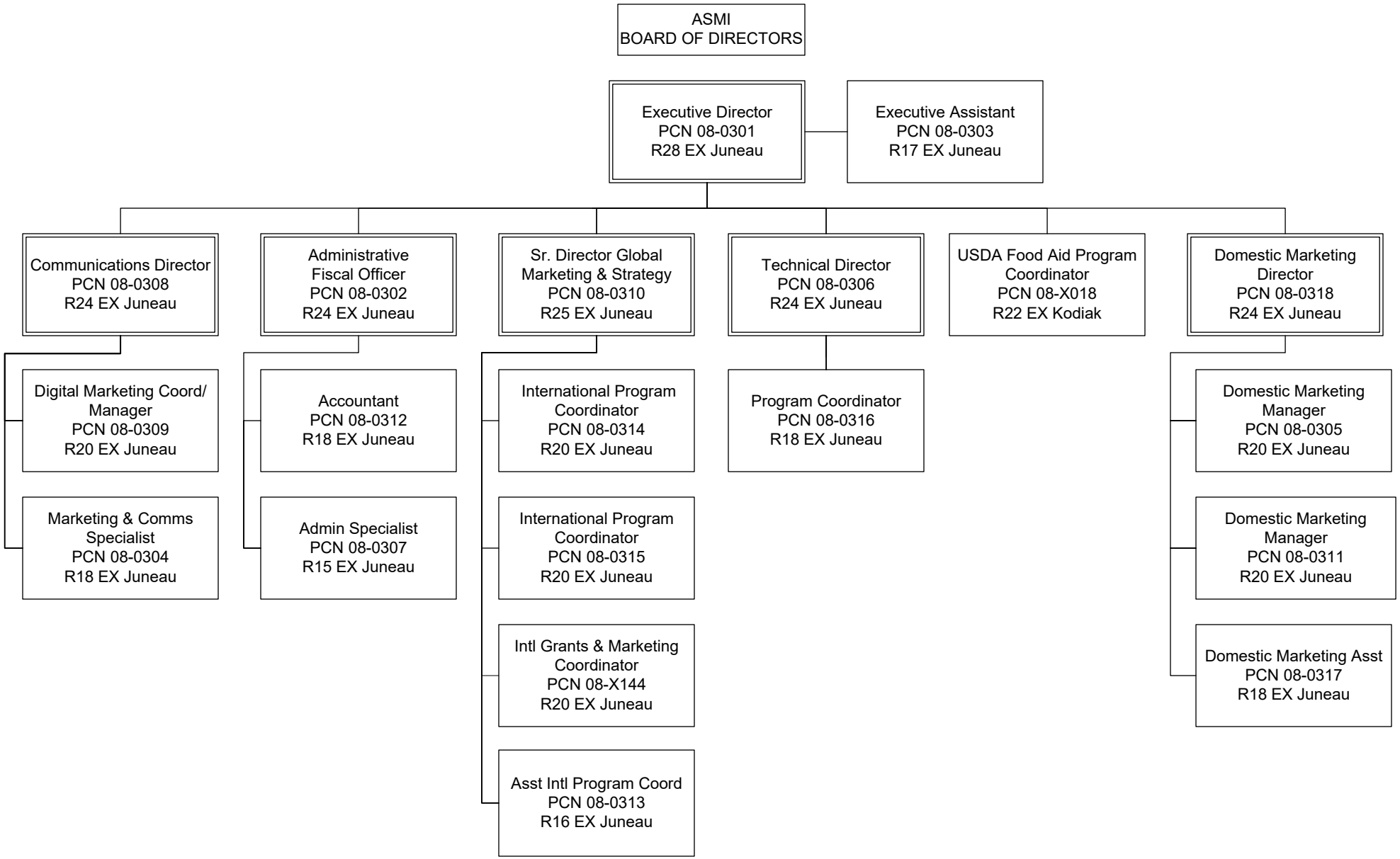
Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2022 Governor (17280)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	128,727	123,979	4.59%
1108 Statutory Designated Program Receipts	2,674,464	2,575,821	95.41%
Total PCN Funding:	**2,803,191**	**2,699,800**	**100.00%**

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

State of Alaska
Department of Commerce, Community and Economic Development
Alaska Seafood Marketing Institute
FY2022 Governor Organization Chart



State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
Regulatory Commission of Alaska
RDU/Component Budget Summary

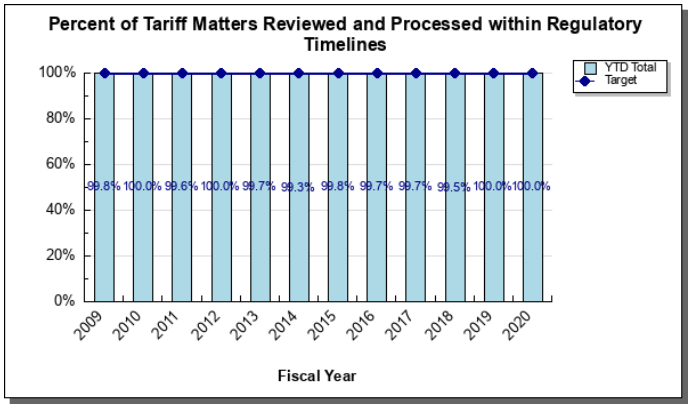
RDU/Component: Regulatory Commission of Alaska

Contribution to Department's Mission

Assure viable utility and pipeline service is provided with just and reasonable rates to consumers in Alaska.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)



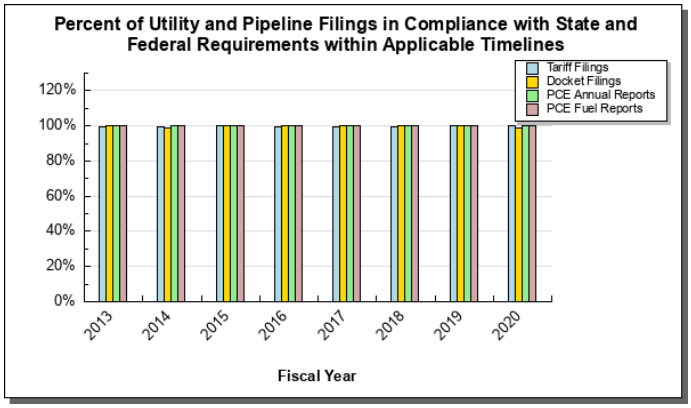
Core Services

- Review utility and pipeline filings for compliance with state and federal requirements before final action.
- Informal dispute resolution between utilities and consumers within established timelines.
- Public information and education to enhance the public's understanding and use of utility and pipeline services.

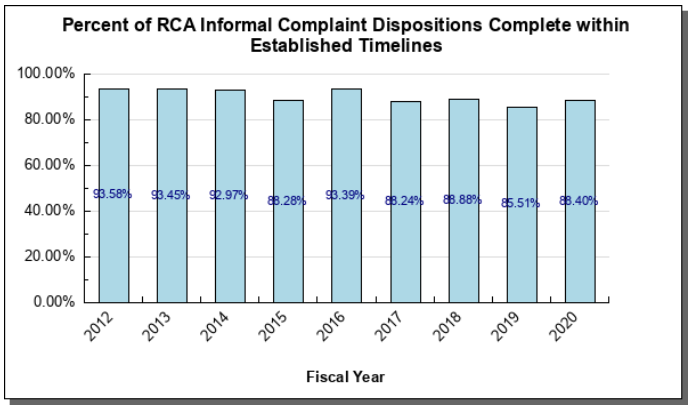
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

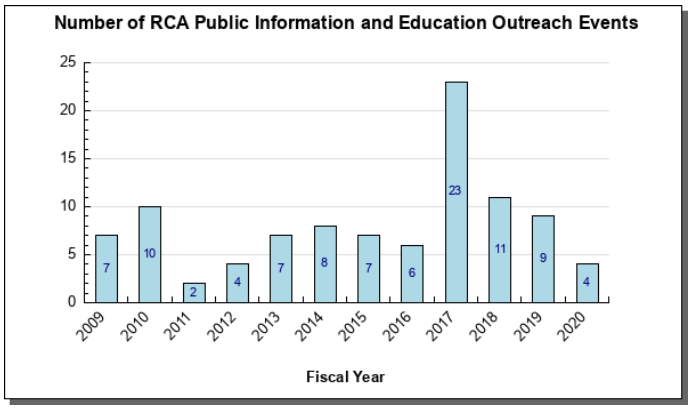
1. Review utility and pipeline filings for compliance with state and federal requirements before final action.



2. Informal dispute resolution between utilities and consumers within established timelines.



3. Public information and education to enhance the public's understanding and use of utility and pipeline services.



Major Component Accomplishments in 2020

- The RCA has started the rule making process to change and update the telecom regulations due to the SB 83 telecom deregulation that went into effect at the end of November 2019.
- Two of Alaska's largest electric utilities entered into an agreement whereby Chugach Electric Association, Inc. agreed to buy most of the assets of the Municipality of Anchorage d/b/a Municipal Light & Power Department. This case has resulted in the filing of thousands of documents, many of a highly technical nature. The RCA has issued a final decision approving the acquisition with conditions.
- Continued the regulatory sunset review process of the Alaska Universal Service Fund. This sunset review will focus upon the broadband service needs and the telecommunication needs of rural Alaska.
- Concluded 100% of cases within statutory timelines.

Key Component Challenges

At the end of September 2019, the RCA received joint applications to transfer BP Pipelines (Alaska) Inc.'s indirect controlling interest in various Alaska pipelines to Harvest Alaska, LLC.

With the increasing complexity of utility applications seeking significant additions to rate base which will create upward pressure on rates paid by consumers, the RCA is constantly challenged as it seeks to acquire, develop, and retain greater expertise and to process dockets within legislatively established timelines.

In the 2020 legislative session, the RCA actively took part in the passage of SB 123, legislation that gives the RCA authority to establish an electric reliability organization. The RCA opened three rulemaking dockets to be completed by July 1, 2021.

The RCA took action to revamp the failing Alaska Universal Service Fund (AUSF). Despite corrective measures, the AUSF funding formula continues to be problematic and will need to be addressed in the near future.

Significant Changes in Results to be Delivered in FY2022

No significant change in results is anticipated at this time.

Statutory and Regulatory Authority

AS 42.04	Regulatory Commission of Alaska
AS 42.05	Alaska Public Utilities Regulatory Act
AS 42.06	Pipeline Act
AS 42.08	Alaska Gasline Development Corporation
AS 42.45	Rural and Statewide Energy Programs
3 AAC 47	Regulatory Cost Charges for Public Utilities and Pipeline Carriers
3 AAC 48	Practice and Procedure
3 AAC 49	Deregulation
3 AAC 50	Energy Conservation
3 AAC 51	Telecommunications Relay Services
3 AAC 52	Operation of Public Utilities
3 AAC 53	Telecommunications

Contact Information

Contact: Robert M. Pickett, Chairman
Phone: (907) 263-2115
E-mail: bob.pickett@alaska.gov

Regulatory Commission of Alaska
Personal Services Information

Authorized Positions	FY2021 Management Plan	FY2022 Governor
Full-time	56	58
Part-time	0	0
Nonpermanent	3	3
Totals	**59**	**61**

Personal Services Costs	
Annual Salaries	5,121,287
COLA	27,886
Premium Pay	5,184
Annual Benefits	2,842,298
Less 6.52% Vacancy Factor	(521,555)
Lump Sum Premium Pay	0
Total Personal Services	**7,475,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	1	0	0	0	1
Accounting Technician II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Law Judge	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Advisory Section Manager	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Ccc Spec II	1	0	0	0	1
Ccc Spec III	1	0	0	0	1
Ccc Spec IV	1	0	0	0	1
Commission Section Mgr	1	0	0	0	1
Commissioner, RCA	5	0	0	0	5
Consr Pro I/Oi	2	0	0	0	2
Consr Pro I/Oii	1	0	0	0	1
Hearing Examiner I	3	0	0	0	3
Hearing Examiner II	1	0	0	0	1
Law Office Assistant I	4	0	0	0	4
Law Office Assistant II	2	0	0	0	2
Micro/Net Sp I	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Office Assistant III	1	0	0	0	1
Paralegal I	1	0	0	0	1
Paralegal II	5	0	0	0	5
Rcd & Lic Spvr	1	0	0	0	1
Utility Engineering Analyst I	1	0	0	0	1
Utility Engineering Analyst II	1	0	0	0	1
Utility Engineering Analyst IV	1	0	0	0	1
Utility Financial Analyst I	1	0	0	0	1
Utility Financial Analyst II	1	0	0	0	1
Utility Financial Analyst III	2	0	0	0	2
Utility Financial Analyst IV	1	0	0	0	1
Utility Master Analyst	5	0	0	0	5
Utility Tariff Analyst I	2	0	0	0	2
Utility Tariff Analyst II	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Utility Tariff Analyst III	1	0	0	0	1
Utl Eng Any III	1	0	0	0	1
Totals	**61**	**0**	**0**	**0**	**61**

Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417) Non-Formula Component
RDU: Regulatory Commission of Alaska (399)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	6,187.0	6,760.0	6,760.0	7,104.4	7,475.1	370.7	5.2%
72000 Travel	29.0	30.4	30.4	30.4	30.4	0.0	0.0%
73000 Services	2,115.8	2,377.2	2,377.2	2,036.8	1,864.6	-172.2	-8.5%
74000 Commodities	218.4	156.9	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	0.0	4.0	4.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,550.2**	**9,328.5**	**9,328.5**	**9,328.5**	**9,527.0**	**198.5**	**2.1%**
Fund Sources:							
1007 I/A Rcpts (Other)	108.1	139.9	139.9	139.9	139.9	0.0	0.0%
1141 RCA Rcpts (DGF)	8,442.1	9,188.6	9,188.6	9,188.6	9,387.1	198.5	2.2%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**8,442.1**	**9,188.6**	**9,188.6**	**9,188.6**	**9,387.1**	**198.5**	**2.2%**
Other Funds	**108.1**	**139.9**	**139.9**	**139.9**	**139.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	54	54	54	56	58	2	3.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions 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.

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions NP
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.												
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.												
	Totals	**9,527.0**	**7,475.1**	**30.4**	**1,864.6**	**156.9**	**0.0**	**0.0**	**0.0**	**58**	**0**	**3**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development

Travel

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	29.0	30.4	30.4

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			2000 Travel Detail Totals	**29.0**	**30.4**	**30.4**
2000	In-State Employee Travel		In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	3.6	2.4	2.4
2002	Out of State Employee Travel		Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	25.4	28.0	28.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	2,115.8	2,036.8	1,864.6

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**2,115.8**	**2,036.8**	**1,864.6**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	38.2	40.0	40.0
3001	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	413.4	346.8	174.6
3002	Legal and Judicial Services		Legal and judicial services, including costs to conduct hearings and transcription fees.	57.5	55.0	55.0
3003	Information Technology		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	83.4	85.0	85.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	34.1	35.0	35.0
3005	Health Services		Health Services such as medical, dental, and psychiatric costs.	1.0	2.0	2.0
3006	Delivery Services		Freight, courier services, and postage.	4.1	4.0	4.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	6.6	6.0	6.0
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services.	1.6	2.0	2.0
3009	Structure/Infrastructure/Land		Structure, infrastructure and land	35.2	35.0	35.0

Component: Regulatory Commission of Alaska (2417)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**2,115.8**	**2,036.8**	**1,864.6**
			repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	95.6	85.0	85.0
3011	Other Services		Other professional services.	1.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	160.5	165.0	165.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	24.5	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.1	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	38.7	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building lease in the Anchorage Conoco Phillips building.	568.5	604.0	604.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	191.4	175.0	175.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	5.3	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	3.4	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	10.8	10.0	10.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Regulatory Commission of Alaska (2417)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**2,115.8**	**2,036.8**	**1,864.6**
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.1	0.5	0.5
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	241.5	220.0	220.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	98.7	85.0	85.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Commodities

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	218.4	156.9	156.9

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	**218.4**	**156.9**	**156.9**
4000 Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	217.8	155.8	155.8
4002 Household/Institutional		Cleaning, food, and other household supplies.	0.6	0.5	0.5
4004 Safety		Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.0	0.6	0.6

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**108.1**	**139.9**	**139.9**
5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	Inter-Agency Receipts - AEA Power Cost Equalization (PCE) allocation administration.	108.1	139.9	139.9
5108 Stat Desig (1108 Stat Desig)			**3.5**	**0.0**	**0.0**
5203 Statutry Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Cllctns		Third-party travel reimbursement.	3.5	0.0	0.0
5141 RCA Rcpts (1141 RCA Rcpts)			**8,442.1**	**9,188.6**	**9,387.1**
5402 Regulatory Commission of Alaska Receipts		Revenue carryforward from FY2019 to FY2020.	3,170.3	0.0	0.0
5402 Regulatory Commission of Alaska Receipts		RCA quarterly revenue transfers.	8,978.3	7,816.6	10,979.8
5402 Regulatory Commission of Alaska Receipts		RCA receipts from application fees, filings, utility hearing reimbursements, and public document sales.	844.5	800.0	800.0
5402 Regulatory Commission of Alaska Receipts		Revenue transfer to the Department of Law for Regulatory Affairs and Public Advocacy (RAPA). FY2021 and FY2022 projections based on FY2021 budgeted amount.	-1,586.3	-2,392.7	-2,392.7
5402 Regulatory Commission of Alaska Receipts		Revenue carryforward from FY2020 to FY2021.	-2,964.7	2,964.7	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**1,343.9**	**1,341.0**	**1,341.0**
With Department of Administration	807.0	859.0	859.0
With Department of Law	196.7	177.0	177.0
With Department of Commerce, Community, and Economic Development	340.2	305.0	305.0

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	160.5	165.0	165.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	24.5	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.1	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	38.7	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building lease in the Anchorage Conoco Phillips building.	568.5	604.0	604.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	191.4	175.0	175.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	5.3	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	3.4	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting	10.8	10.0	10.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			(ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.1	0.5	0.5
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	241.5	220.0	220.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	98.7	85.0	85.0

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

Scenario: FY2022 Governor (17280)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-#015	Utility Master Analyst	FT	A	XE	Anchorage	N00	27D / E	12.0		116,474	0	0	58,509	174,983	0
08-#016	Utility Master Analyst	FT	A	XE	Anchorage	N00	27D / E	12.0		116,474	0	0	58,509	174,983	0
08-?003	Utility Master Analyst	FT	A	XE	Anchorage	N00	27D / E	12.0		116,474	0	0	58,509	174,983	0
08-?004	Utility Master Analyst	FT	A	XE	Anchorage	N00	27D / E	12.0		116,474	0	0	58,509	174,983	0
08-?084	Utility Master Analyst	FT	A	XE	Anchorage	N00	27D / E	12.0		116,474	0	0	58,509	174,983	0
08-6004	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16K / L	12.0		69,903	938	0	42,690	113,531	0
08-6005	Utility Financial Analyst IV	FT	A	SS	Anchorage	200	23K	12.0		112,757	0	432	57,530	170,719	0
08-6007	Utility Financial Analyst II	FT	A	GP	Anchorage	200	19K	12.0		83,889	1,126	0	47,472	132,487	0
08-6008	Administrative Officer II	FT	A	SS	Anchorage	200	19L / M	12.0		91,313	0	432	50,198	141,943	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	N00	27F / J	12.0		127,510	0	0	62,282	189,792	0
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		38,166	512	0	31,839	70,517	0
08-6011	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		34,015	456	0	30,420	64,891	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	N00	27N	12.0		153,018	0	0	70,377	223,395	0
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	N00	27K / L	12.0		139,159	0	0	66,265	205,424	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	N00	27E / F	12.0		120,010	0	0	59,718	179,728	0
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13A / B	12.0		45,790	0	432	34,634	80,856	0
08-6020	Rcd & Lic Spvr	FT	A	SS	Anchorage	99	16M	12.0		75,480	0	0	44,637	120,117	0
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16L	12.0		70,922	952	0	43,039	114,913	0
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24F	12.0		112,986	0	0	57,460	170,446	0
08-6023	Consr Pro I/Oii	FT	A	SS	Anchorage	200	18P	12.0		94,640	0	432	51,335	146,407	0
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11C / D	12.0		40,227	540	0	32,544	73,311	0
08-6026	Utility Financial Analyst III	FT	A	GP	Anchorage	200	21L	12.0		99,177	1,331	0	52,699	153,207	0
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F	12.0		98,696	0	0	52,574	151,270	0
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		39,020	524	0	32,131	71,675	0
08-6030	Utility Financial Analyst I	FT	A	GP	Anchorage	200	17A / B	12.0		57,525	772	0	38,458	96,755	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	N00	27N	12.0		153,018	0	0	70,377	223,395	0
08-6034	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		45,770	614	0	34,439	80,823	0
08-6035	Ccc Spec IV	FT	A	SS	Anchorage	200	24E / F	12.0		111,758	0	0	57,040	168,798	0
08-6037	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18B / C	12.0		63,528	852	0	40,511	104,891	0
08-6040	Consr Pro I/Oi	FT	A	GP	Anchorage	200	16A / B	12.0		53,236	720	432	37,139	91,527	0
08-6042	Utility Financial Analyst III	FT	A	GP	Anchorage	200	21K / L	12.0		96,967	1,301	0	51,943	150,211	0
08-6046	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		51,429	690	0	36,374	88,493	0
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		39,182	532	432	32,334	72,480	0
08-6052	Consr Pro I/Oi	FT	A	GP	Anchorage	200	16E / F	12.0		61,668	833	432	40,022	102,955	0
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	99	14O	12.0		69,139	934	432	42,577	113,082	0
08-6059	Ccc Spec III	FT	A	GP	Anchorage	99	22N / O	12.0		115,247	1,547	0	58,193	174,987	0
08-6060	Paralegal II	FT	A	GP	Anchorage	200	16L	12.0		73,242	0	0	43,832	117,074	0
08-6061	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		64,987	872	0	41,009	106,868	0

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

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

Scenario: FY2022 Governor (17280)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-6062	Law Office Assistant II	FT	A	GP	Anchorage	200	13M	12.0		60,557	0	0	39,495	100,052	0
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11J	12.0		46,956	630	0	34,845	82,431	0
08-6064	Accountant II	FT	A	GP	Anchorage	200	16B / C	12.0		55,439	750	432	37,893	94,514	0
08-6066	Micro/Net Sp I	FT	A	GP	Anchorage	200	18B / C	12.0		62,288	836	0	40,087	103,211	0
08-6067	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		54,643	733	0	37,473	92,849	0
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	99	24N / O	12.0		126,290	0	0	61,865	188,155	0
08-6069	Utility Engineering Analyst I	FT	A	GP	Anchorage	200	18C / D	12.0		63,974	858	0	40,663	105,495	0
08-6070	Ccc Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		83,987	1,127	0	47,505	132,619	0
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,843	481	0	31,045	67,369	0
08-6074	Utility Tariff Analyst III	FT	A	SS	Anchorage	200	20D / E	12.0		81,092	0	0	46,556	127,648	0
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18K / L	12.0		80,549	1,081	0	46,330	127,960	0
08-6076	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		57,212	768	0	38,351	96,331	0
08-6081	Utl Eng Any III	FT	A	GP	Anchorage	200	22J	12.0		99,665	1,337	0	52,866	153,868	0
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	N00	24D / E	12.0		102,013	0	0	53,565	155,578	0
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		37,408	502	0	31,580	69,490	0
08-6092	Paralegal II	FT	A	GP	Anchorage	99	16N	12.0		76,745	1,030	0	45,029	122,804	0
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	N00	26F	12.0		118,521	0	0	59,209	177,730	0
08-6094	Accounting Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		50,950	690	432	36,358	88,430	0
08-6095	Utility Engineering Analyst II	FT	A	GP	Anchorage	200	20C / D	12.0		75,368	1,017	432	44,706	121,523	0
08-6097	Hearing Examiner I	FT	A	XE	Anchorage	N00	24K	12.0		113,490	0	0	57,489	170,979	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	N00	25D / E	12.0		108,864	0	0	55,907	164,771	0
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	N00	23E / F	12.0		96,207	0	432	30,467	127,106	0
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	N00	26O / P	12.0		147,482	0	0	36,377	183,859	0

	Total Positions	New	Deleted
Full Time Positions:	58	2	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	61	2	0

Total Component Months: 732.0

Total Salary Costs:	5,121,287
Total COLA:	27,886
Total Premium Pay:	5,184
Total Benefits:	2,842,298
Total Pre-Vacancy:	7,996,655
Minus Vacancy Adjustment of 6.52%:	(521,555)
Total Post-Vacancy:	7,475,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,475,100

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

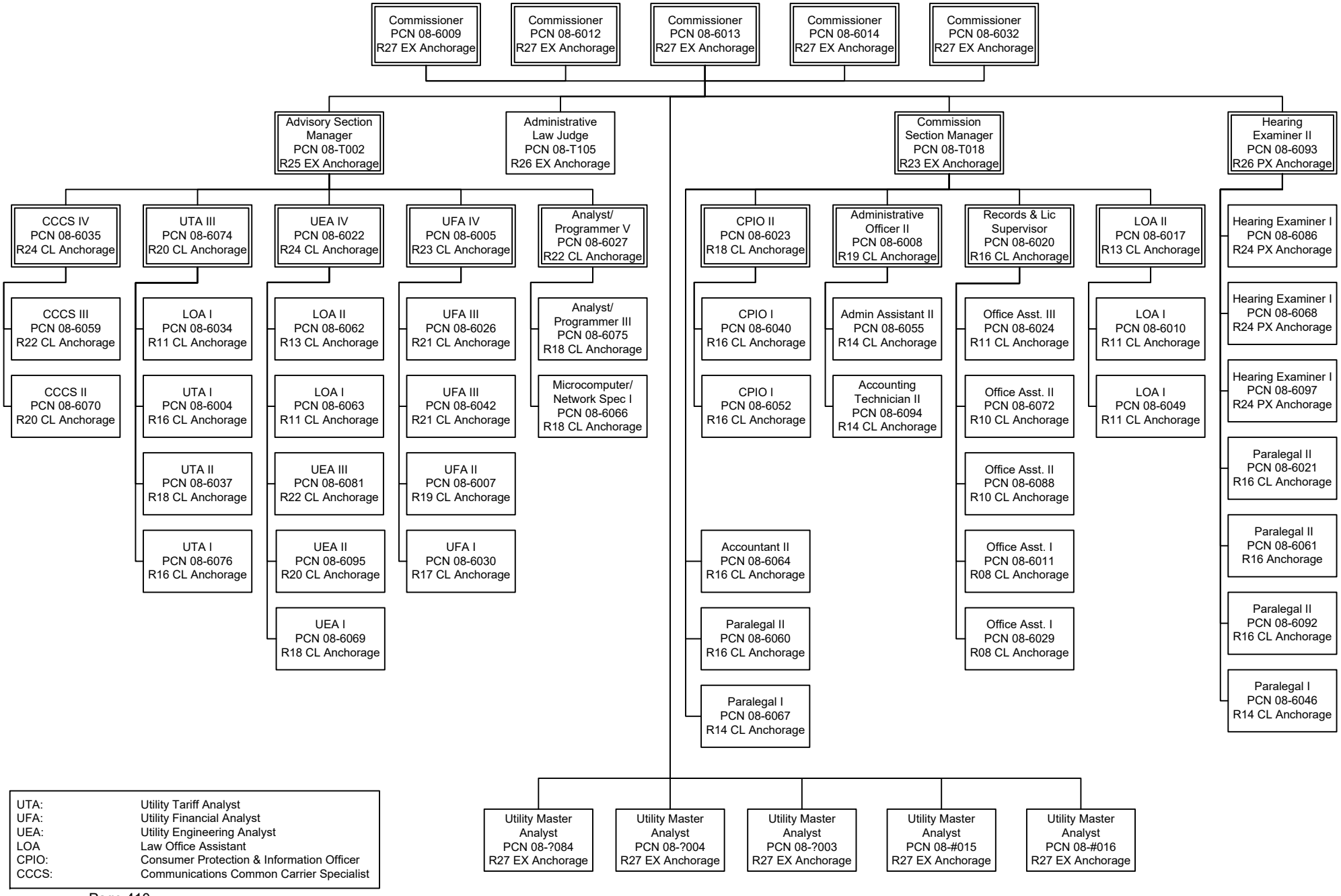
Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2022 Governor (17280)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	7,996,655	7,475,100	100.00%
Total PCN Funding:	**7,996,655**	**7,475,100**	**100.00%**

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

State of Alaska
Department of Commerce, Community and Economic Development
Regulatory Commission of Alaska
FY2021 Governor Organization Chart



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

State of Alaska
FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development
DCCED State Facilities Rent
RDU/Component Budget Summary

RDU/Component: DCCED State Facilities Rent

Contribution to Department's Mission

Fund necessary maintenance to prevent future deferred maintenance problems in the state facilities.

Major Component Accomplishments in 2020

Rent payments made in a timely manner.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2022

No significant changes to component.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

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Component Detail All Funds

Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472) Non-Formula Component
RDU: DCCED State Facilities Rent (411)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,293.7	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,293.7**	**1,359.4**	**1,359.4**	**1,359.4**	**1,359.4**	**0.0**	**0.0%**
Fund Sources:							
1001 CBR Fund (UGF)	0.0	149.8	149.8	149.8	0.0	-149.8	-100.0%
1004 Gen Fund (UGF)	599.2	449.4	449.4	449.4	599.2	149.8	33.3%
1007 I/A Rcpts (Other)	694.5	760.2	760.2	760.2	760.2	0.0	0.0%
Unrestricted General (UGF)	**599.2**	**599.2**	**599.2**	**599.2**	**599.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**694.5**	**760.2**	**760.2**	**760.2**	**760.2**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	Positions PPT	Positions 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.												
	Totals	**1,359.4**	**0.0**	**0.0**	**1,359.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development
Services

Component: DCCED State Facilities Rent (2472)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services	1,293.7	1,359.4	1,359.4

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	**1,293.7**	**1,359.4**	**1,359.4**
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent.	1,293.7	1,359.4	1,359.4

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**694.5**	**760.2**	**760.2**
5301 Inter-Agency Receipts	Admin - Department-wide	Revenue collected from components throughout the department for space rental of State-owned buildings: Juneau State Office Building, Fairbanks Office Building, Anchorage Atwood Building, and Linny Pacillo parking garage.	694.5	760.2	760.2

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	**1,293.7**	**1,359.4**	**1,359.4**
With Department of Administration	1,293.7	1,359.4	1,359.4

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent.	1,293.7	1,359.4	1,359.4