

State of Alaska FY2023 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.

Core Services

- Maximize economic opportunities for Alaskans.
- Research

Major Component Accomplishments in 2021

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Economic Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

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

Component: Economic Development (2743)
RDU: Economic Development (598)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	353.7	122.4	122.4	137.4	0.0	-137.4	-100.0%
72000 Travel	0.0	16.3	16.3	16.3	0.0	-16.3	-100.0%
73000 Services	226.0	77.9	77.9	1,062.9	0.0	-1,062.9	-100.0%
74000 Commodities	1.0	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	1,000.0	0.0	0.0	0.0	0.0%
Totals	580.7	216.6	1,216.6	1,216.6	0.0	-1,216.6	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	443.1	216.6	216.6	216.6	0.0	-216.6	-100.0%
1007 I/A Rcpts (Other)	137.6	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
Unrestricted General (UGF)	443.1	216.6	216.6	216.6	0.0	-216.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	137.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
Positions:							
Permanent Full Time	3	1	1	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	1	0	-1	-100.0%

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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	216.6	122.4	16.3	77.9	0.0	0.0	0.0	0.0	1	0	1
		216.6										
Federal Relief Statewide Planning Economic Development Grant (FY22-FY24)												
1265 COVID Fed	MultiYr	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
		1,000.0										
The United States Department of Commerce Economic Development Administration (EDA) has made \$1,000,000 in funds from the American Rescue Program Act available to the department for economic development initiatives in response to the coronavirus pandemic. No state match is required for these funds.												
Subtotal		1,216.6	122.4	16.3	77.9	0.0	0.0	0.0	1,000.0	1	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Director from Economic Development to Investments												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer count of Division Director position from Economic Development to Investments. The Director position will support both components, but the position count will more accurately reflect the resources allocated to each component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	15.0	0.0	985.0	0.0	0.0	0.0	-1,000.0	0	0	0
Align authority with anticipated expenditures in personal services.												
Subtotal		1,216.6	137.4	16.3	1,062.9	0.0	0.0	0.0	0.0	0	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Federal Relief Statewide Planning Economic Development Grant (FY22-FY24)												
1265 COVID Fed	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
		-1,000.0										
Technical adjustment to reverse a temporary increment.												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.1												

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		NP
										PFT	PPT	
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-4.6												
Prioritize Economic Development Activity in the Commissioner's Office												
1004 Gen Fund	Trout	-212.1	-132.9	-16.3	-62.9	0.0	0.0	0.0	0.0	0	0	-1
Transfer the remaining position and authority from economic development to the Commissioner's Office to prioritize economic development activity in the Commissioner's Office.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Economic Development (2743)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	16.3	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	16.3	0.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	6.3	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	10.0	0.0

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

Component: Economic Development (2743)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		226.0	1,062.9	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			226.0	1,062.9	0.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.1	2.0	0.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	50.0	0.0	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	6.4	0.5	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.7	3.0	0.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.3	5.0	0.0
3011	Other Services	Other services, including printer/copy machine services, contracting services, marketing collateral materials, and State Travel Office fees.	27.5	1.0	0.0
3011	Other Services	Multi-year appropriation for Statewide Planning Economic Development Grant (FY22-FY24).	0.0	1,000.0	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	12.9	5.0	0.0

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

Component: Economic Development (2743)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			226.0	1,062.9	0.0
		licensing and other items.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	3.0	2.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	1.7	1.5	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Linny Pacillo Parking Garage.	4.5	2.8	0.0
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.	0.3	0.1	0.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	0.5	0.6	0.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	111.7	35.4	0.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	4.4	4.0	0.0

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Commodities**

Component: Economic Development (2743)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	1.0	0.0	0.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	1.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			137.6	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	AK CARES Grant Program application review support. RSA from ARU 087001002.	82.1	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.	55.5	0.0	0.0
5265 COVID Fed (1265 COVID Fed)			0.0	1,000.0	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Multi-year appropriation for Statewide Planning Economic Development Grant (FY22-FY24).	0.0	1,000.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				139.0	51.4	0.0
With Department of Administration				22.9	12.0	0.0
With Department of Commerce, Community, and Economic Development				116.1	39.4	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	12.9	5.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	3.0	2.0	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	1.7	1.5	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Linný Pacillo Parking Garage.	4.5	2.8	0.0	
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.	0.3	0.1	0.0	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	0.5	0.6	0.0	
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	111.7	35.4	0.0	
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	4.4	4.0	0.0	

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

Scenario: FY2023 Governor (18673)
Component: Economic Development (2743)
RDU: Economic Development (598)

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.