

State of Alaska FY2023 Governor's Operating Budget

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

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Department of Commerce, Community, and Economic Development

Mission

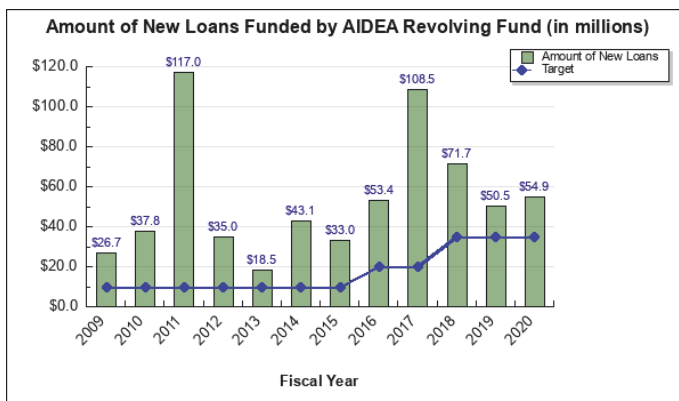
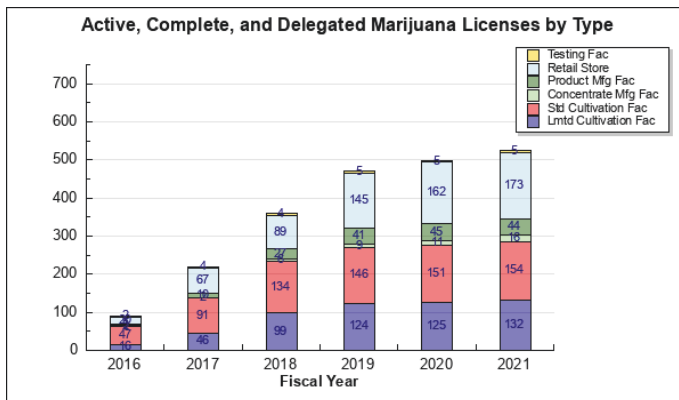
Promote a healthy economy, strong communities, and protect consumers in Alaska. AS 44.33.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Economic Growth	1,055.5	13,284.3	24,061.8	18,300.8	56,702.3	130.3	0.0	1.4	14.3%
2	Sustainable Energy	1,218.6	35,182.3	18,382.8	1,202.0	55,985.7	74.1	0.0	0.3	36.2%
3	Strong Communities	6,669.3	598.5	5,377.1	200,330.2	212,975.0	51.5	0.0	0.2	7.2%
4	Consumer Protection	2,638.2	39,932.3	2,363.3	277.7	45,211.5	257.1	0.0	3.2	42.3%
	FY2022 Management Plan	11,581.5	88,997.4	50,185.0	220,110.7	370,874.6	513.0	0.0	5.0	

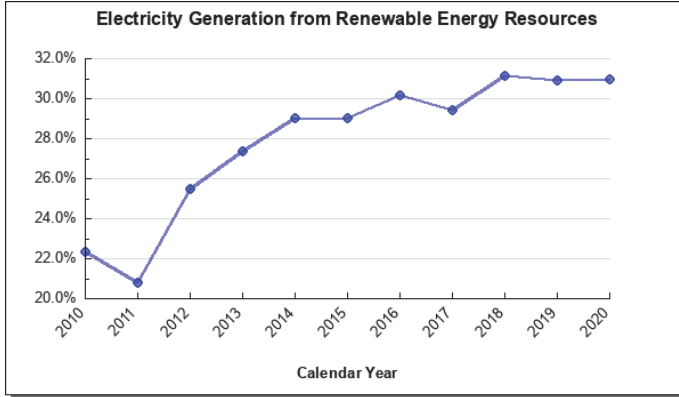
Measures by Core Service

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

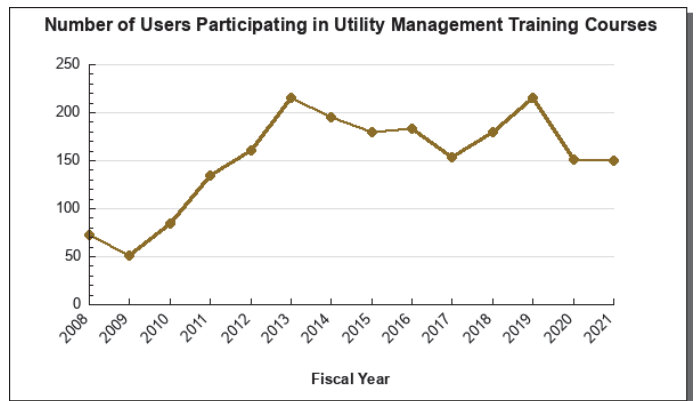
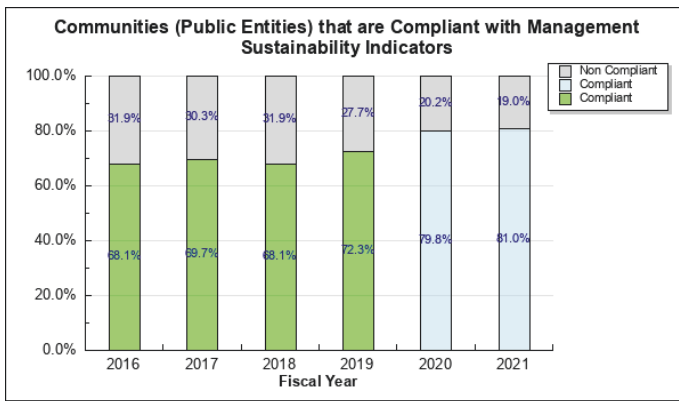
1. Economic Growth



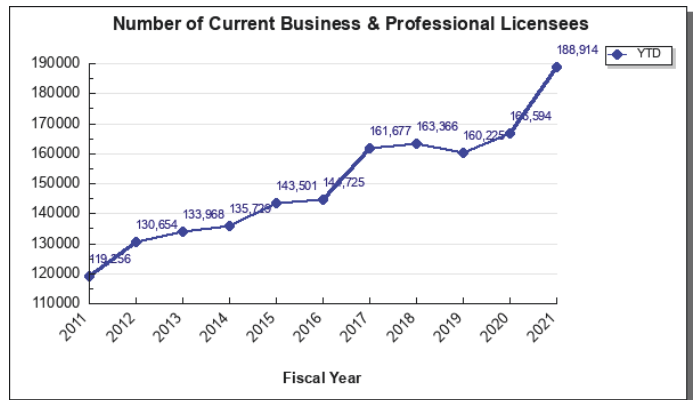
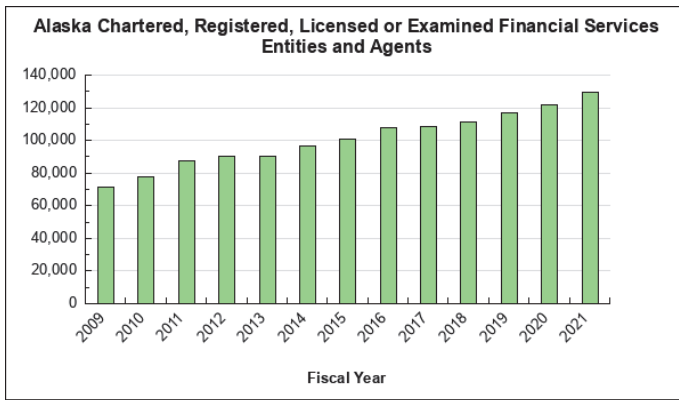
2. Sustainable Energy

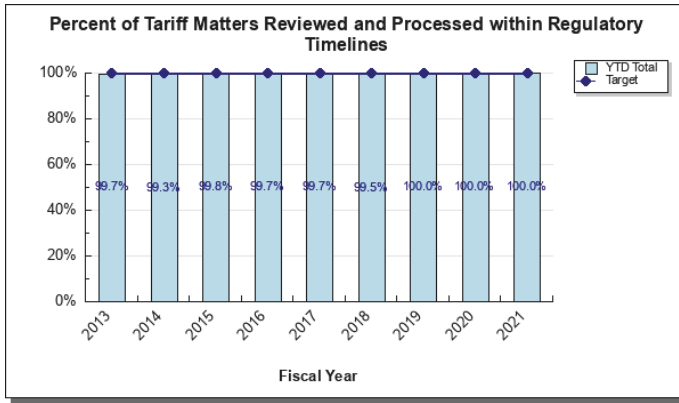


3. Strong Communities



4. Consumer Protection





Major Department Accomplishments in 2021

- Alaska Oil & Gas Conservation Commission continued to administer the Class II Underground Injection Control Program to protect Alaska’s underground fresh water. AOGCC received an Environmental Protection Agency (EPA) grant for 2021 program.
- Economic Development staff supported Alaskan businesses and industries in COVID-19 pandemic response and recovery efforts. Key focus was placed on identifying strategies to make Alaska more competitive in a post pandemic world. Efforts were undertaken to collaborate with Federal partners such as the Federal Communications Commission and the Denali Commission to identify gaps and opportunities in the Alaska economy and especially the rural Alaska economy.
- Corporations, Business and Professional Licensing continues to process an increased volume of licenses and board-level regulatory for health care workers across many professions due to COVID-19. Ten new license types were created across six health care programs to allow emergency licensure during the pandemic.
- Division of Insurance collected \$68.6 million in premium taxes, penalties and fees.
- Alaska Seafood Marketing Institute’s international program successfully shifted to online and e-commerce promotions as a result of the COVID-19 global pandemic. These included featuring recipes on shopping apps, advertisement in online and email catalogs, promotional banners on e-commerce sites, sponsorship of dedicated Alaska seafood pages at e-commerce and direct tie-ins with influencers who provided links to online purchase opportunities. In FY2020 ASMI e-commerce promotions in international markets led to roughly \$9.5 million in sales of a wide variety of Alaska seafood products. China, the well-established leader in e-commerce, led the way with more than \$4 million in online sales, with Germany showing a strong shift to online shopping at \$2.3 million in Alaska seafood sales as a result of ASMI promotions.
- Alaska Industrial Development and Export Authority in FY2021, paid the State a dividend of \$14.475 million, as appropriated to the Unrestricted General Fund. Additionally, despite the emergence of the significant economic impact to Alaska and AIDEA’s operations, loan programs and projects from the COVID-19 pandemic – as well as legacy projects, we declared a \$17.3 million dividend (at the maximum 50% of fiscal year 2020 statutory net income per statute) for FY2022. As one of the largest investors in the State of Alaska, AIDEA has generated positive statutory net income every year since AIDEA began paying a dividend with 1997’s budget process. Inclusive of this dividend, AIDEA has declared since 1997 in aggregate more than \$439 million in dividends and on average \$16.9 million per year.
- Alcohol and Marijuana Control Office’s Marijuana Control Board (MCB) approved 56 new licenses, 378 renewal licenses, and 25 transfer applications in FY2021. There was a total of 418 licenses operating at the end of FY2021. AMCO issues Marijuana Handler permits to all applicants who meet the requirements. Since inception AMCO has issued a growing number of permits totaling 2,191 in FY2020 and 2,656 in FY2021. At the end of FY2021, there were 6,733 active handler permits.
- Community and Regional Affairs assisted 285 communities throughout Alaska. DCRA provided urgent assistance 94 times to avoid disruption to essential public services. This resulted in 44 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 197 loans and pre-qualifications totaling \$32.3 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 completed the review and process of the petition filed by Chugach Electric Association, Inc. to acquire most of the assets of the Municipality of Anchorage d/b/a Municipal Light & Power Department. A final order was issued in the dockets on May 28, 2020, conditionally approving the transaction, and a closing order was issued on December 23, 2020.
- Alaska Energy Authority commissioned the West Fork Upper Battle Creek Diversion Project in the summer of 2020, which added 10% energy to the Bradley Lake Hydroelectric Project. AEA also completed the acquisition of the Sterling to Quartz Creek Transmission Line as part of the Project.
- Banking and Securities collected \$20 million in assessments, fees, and penalties in FY2021; of which \$16 million was contributed to the General Fund.
- 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. Extensive effort was put into developing and implementing COVID-19 relief programs.

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 resources to Alaska's business community as the economy rebounds from the COVID-19 pandemic.

Significant Changes in Results to be Delivered in FY2023

- 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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FY2023 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Energy Authority - Electrical Emergencies Program	200,000	0	0	0	200,000
Alaska Energy Authority - Round XIV Renewable Energy Project Grants (AS 42.45.045)	0	15,000,000	0	0	15,000,000
Alaska Energy Authority - Rural Power Systems Upgrades	0	10,000,000	0	10,000,000	20,000,000
Alaska Energy Authority - Bulk Fuel Upgrades	5,500,000	0	0	7,500,000	13,000,000
Alaska Energy Authority - Volkswagen Settlement	0	0	400,000	0	400,000
City of Palmer Wastewater Treatment Plant Improvements - Phase II	0	0	0	6,900,000	6,900,000
Community Block Grants	65,000	0	0	6,250,000	6,315,000
Economic Recovery Mariculture Incentive Grant Program	0	0	0	25,000,000	25,000,000
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	13,800,000	13,800,000
Alaska Travel Industry Association	0	0	0	5,000,000	5,000,000
Inter-Island Ferry Authority	250,000	0	0	0	250,000
Named Recipient Grant - Voice of the Arctic Inupiat	1,000,000	0	0	0	1,000,000
Department Total	7,015,000	25,000,000	400,000	74,450,000	106,865,000

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 FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	11,581.5	88,997.4	50,185.0	220,110.7	370,874.6
Adjustments which get you to start of year:					
-Insurance	0.0	1,000.0	0.0	0.0	1,000.0
One-time items:					
-Community and Regional Affairs	-185.0	-311.6	0.0	-185,395.7	-185,892.3
-Corp, Bus & Prof Licenses	-1,500.0	-50.0	0.0	0.0	-1,550.0
-Economic Development	0.0	0.0	0.0	-1,000.0	-1,000.0
-AK Oil & Gas Conservation Comm	0.0	0.0	-150.0	0.0	-150.0
-Alaska Energy Authority	0.0	-32,355.0	0.0	0.0	-32,355.0
-Alaska Seafood Marketing Inst	0.0	0.0	0.0	-11,524.4	-11,524.4
Adjustments which continue current level of service:					
-Executive Admin and Dev	198.5	0.0	-107.8	0.0	90.7
-Banking and Securities	0.0	-92.1	0.0	0.0	-92.1
-Community and Regional Affairs	-160.5	281.6	1.6	7.0	129.7
-Corp, Bus & Prof Licenses	-336.3	22.8	0.6	0.0	-312.9
-Economic Development	-216.6	0.0	0.0	0.0	-216.6
-Investments	0.0	-105.2	0.0	0.0	-105.2
-Insurance	0.0	-147.5	0.0	0.0	-147.5
-AK Oil & Gas Conservation Comm	-310.5	153.5	150.0	0.0	-7.0
-Alcohol and Marijuana Control	-79.6	13.2	0.0	0.0	-66.4
-Ak Gasline Development	0.0	0.0	-90.4	0.0	-90.4
-Alaska Energy Authority	0.0	32,355.0	0.0	0.0	32,355.0
-AIDEA	0.0	0.0	-295.7	0.0	-295.7
-Alaska Seafood Marketing Inst	0.0	0.0	-62.5	-2.9	-65.4
-Reg Comm of Ak	-371.7	177.8	0.0	0.0	-193.9
-Agency Unallocated	46.4	132.0	84.3	63.7	326.4
Proposed budget increases:					
-Corp, Bus & Prof Licenses	1,500.0	206.2	0.0	0.0	1,706.2
Proposed budget decreases:					
-Corp, Bus & Prof Licenses	0.0	-67.0	0.0	0.0	-67.0
-Insurance	0.0	-88.5	0.0	0.0	-88.5

Summary of Department Budget Changes by RDU
 From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2023 Governor	10,166.2	90,122.6	49,715.1	22,258.4	172,262.3

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Department Totals	183,573.9	181,557.6	370,874.6	370,874.6	172,262.3	-198,612.3	-53.6%
Objects of Expenditure:							
71000 Personal Services	56,272.6	66,899.0	68,721.5	67,670.2	66,167.0	-1,503.2	-2.2%
72000 Travel	326.7	2,218.7	2,355.9	2,389.7	2,252.5	-137.2	
73000 Services	37,492.4	51,295.9	62,404.1	64,433.0	53,300.2	-11,132.8	-17.3%
74000 Commodities	809.7	1,244.9	1,463.3	1,451.9	1,223.5	-228.4	-15.7%
75000 Capital Outlay	100.3	125.1	125.1	125.1	125.1	0.0	0.0%
77000 Grants, Benefits	88,572.2	49,774.0	234,804.7	234,804.7	49,194.0	-185,610.7	-79.0%
78000 Miscellaneous	0.0	10,000.0	1,000.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	28,205.0	22,190.6	26,715.0	26,715.0	22,258.4	-4,456.6	-16.7%
1003 G/F Match (UGF)	446.6	1,046.3	1,046.3	1,046.3	1,033.1	-13.2	-1.3%
1004 Gen Fund (UGF)	7,379.6	9,220.2	10,535.2	10,535.2	9,133.1	-1,402.1	-13.3%
1005 GF/Prgm (DGF)	8,679.4	9,906.9	9,906.9	9,906.9	9,821.3	-85.6	-0.9%
1007 I/A Rcpts (Other)	47,495.8	16,944.8	16,944.8	16,944.8	16,731.3	-213.5	-1.3%
1036 Cm Fish Ln (DGF)	3,009.6	4,662.0	4,662.0	4,662.0	4,584.8	-77.2	-1.7%
1037 GF/MH (UGF)	0.0	180.0	0.0	0.0	0.0	0.0	0.0%
1040 Surety Fnd (DGF)	125.5	297.4	297.4	297.4	298.2	0.8	0.3%
1061 CIP Rcpts (Other)	2,520.0	3,822.8	3,822.8	3,822.8	3,822.5	-0.3	0.0%
1062 Power Proj (DGF)	305.8	995.5	995.5	995.5	996.4	0.9	0.1%
1070 Fish En Ln (DGF)	418.0	659.0	659.0	659.0	648.3	-10.7	-1.6%
1074 Bulk Fuel (DGF)	38.0	59.7	59.7	59.7	58.7	-1.0	-1.7%
1102 AIDEA Rcpt (Other)	4,906.0	8,932.9	8,932.9	8,932.9	8,806.0	-126.9	-1.4%
1107 AEA Rcpts (Other)	664.8	780.7	780.7	780.7	781.3	0.6	0.1%
1108 Stat Desig (Other)	7,733.2	16,531.3	16,531.3	16,531.3	16,487.9	-43.4	-0.3%
1141 RCA Rcpts (DGF)	7,840.8	9,418.2	9,418.2	9,418.2	9,620.8	202.6	2.2%
1156 Rcpt Svcs (DGF)	16,941.9	20,107.9	20,369.8	20,369.8	21,323.7	953.9	4.7%
1162 AOGCC Rcpt (DGF)	6,983.0	7,730.1	7,730.1	7,730.1	7,903.1	173.0	2.2%
1164 RDIF (DGF)	44.8	62.8	62.8	62.8	61.7	-1.1	-1.8%
1169 PCE Endow (DGF)	26,875.5	32,736.8	32,736.8	32,736.8	32,736.8	0.0	0.0%
1170 SmBusEDRLF (DGF)	43.9	59.4	59.4	59.4	58.4	-1.0	-1.7%
1202 Anatomical (DGF)	30.0	80.0	80.0	80.0	80.0	0.0	0.0%
1205 Ocn Rngr (Other)	4,306.3	0.0	0.0	0.0	0.0	0.0	0.0%
1206 CPV Tax (Other)	3,827.8	0.0	0.0	0.0	0.0	0.0	0.0%
1210 Renew Ener (DGF)	1,050.0	1,400.0	1,400.0	1,400.0	1,401.2	1.2	0.1%
1216 Boat Rcpts (DGF)	181.5	196.9	196.9	196.9	197.0	0.1	0.1%
1221 Civil Legl (DGF)	360.3	311.6	311.6	311.6	281.9	-29.7	-9.5%
1223 CharterRLF (DGF)	13.0	20.4	20.4	20.4	20.0	-0.4	-2.0%
1224 MariculRLF (DGF)	13.0	20.7	20.7	20.7	20.3	-0.4	-1.9%
1227 MicroRLF (DGF)	6.3	10.2	10.2	10.2	10.0	-0.2	-2.0%
1235 AGDC-LNG (Other)	3,128.5	3,172.5	3,172.5	3,172.5	3,086.1	-86.4	-2.7%
1265 COVID Fed (Fed)	0.0	0.0	186,395.7	186,395.7	0.0	-186,395.7	-100.0%

FY2023 Governor

Released December 15, 2021

Department of Commerce, Community, and Economic Development

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
1269 CSLFRF (Fed)	0.0	10,000.0	7,000.0	7,000.0	0.0	-7,000.0	-100.0%
Totals:							
Unrestricted Gen (UGF)	7,826.2	10,446.5	11,581.5	11,581.5	10,166.2	-1,415.3	-12.2%
Designated Gen (DGF)	72,960.3	88,735.5	88,997.4	88,997.4	90,122.6	1,125.2	1.3%
Other Funds	74,582.4	50,185.0	50,185.0	50,185.0	49,715.1	-469.9	-0.9%
Federal Funds	28,205.0	32,190.6	220,110.7	220,110.7	22,258.4	-197,852.3	-89.9%
Positions:							
Permanent Full Time	518	512	514	513	515	2	0.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	5	5	5	5	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Executive Administration and Development							
Commissioner's Office	160.3	161.5	161.5	161.5	373.1	211.6	131.0%
Administrative Services	668.0	667.3	667.3	667.3	654.2	-13.1	-2.0%
RDU Totals:	828.3	828.8	828.8	828.8	1,027.3	198.5	24.0%
Community and Regional Affairs							
Community & Regional Affairs	4,572.7	6,484.4	6,119.4	6,119.4	5,788.2	-331.2	-5.4%
Serve Alaska	123.9	235.7	235.7	235.7	221.4	-14.3	-6.1%
RDU Totals:	4,696.6	6,720.1	6,355.1	6,355.1	6,009.6	-345.5	-5.4%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	411.7	434.6	1,934.6	1,934.6	1,598.3	-336.3	-17.4%
RDU Totals:	411.7	434.6	1,934.6	1,934.6	1,598.3	-336.3	-17.4%
Economic Development							
Economic Development	443.1	216.6	216.6	216.6	0.0	-216.6	-100.0%
RDU Totals:	443.1	216.6	216.6	216.6	0.0	-216.6	-100.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	0.0	310.5	310.5	310.5	0.0	-310.5	-100.0%
RDU Totals:	0.0	310.5	310.5	310.5	0.0	-310.5	-100.0%
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	0.0	117.7	117.7	117.7	38.1	-79.6	-67.6%
RDU Totals:	0.0	117.7	117.7	117.7	38.1	-79.6	-67.6%
Alaska Energy Authority							
AEA Rural Energy Assistance	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
RDU Totals:	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
Regulatory Commission of Alaska							
Reg Comm of AK	0.0	371.7	371.7	371.7	0.0	-371.7	-100.0%
RDU Totals:	0.0	371.7	371.7	371.7	0.0	-371.7	-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%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	46.4	46.4	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	46.4	46.4	100.0%
Unrestricted Gen (UGF):	7,826.2	10,446.5	11,581.5	11,581.5	10,166.2	-1,415.3	-12.2%
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:	7,826.2	10,446.5	11,581.5	11,581.5	10,166.2	-1,415.3	-12.2%

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

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
Executive Administration and Development								
Commissioner's Office	22,855.3	1,301.1	1,301.1	1,301.1	1,492.4	191.3	14.7%	
Administrative Services	3,995.1	4,592.9	4,592.9	4,592.9	4,492.3	-100.6	-2.2%	
RDU Totals:	26,850.4	5,894.0	5,894.0	5,894.0	5,984.7	90.7	1.5%	
Banking and Securities								
Banking and Securities	3,869.0	4,341.7	4,341.7	4,341.7	4,249.6	-92.1	-2.1%	
RDU Totals:	3,869.0	4,341.7	4,341.7	4,341.7	4,249.6	-92.1	-2.1%	
Community and Regional Affairs								
Community & Regional Affairs	24,821.5	10,074.6	195,105.3	195,105.3	9,353.4	-185,751.9	-95.2%	
Serve Alaska	1,476.2	2,145.8	2,145.8	2,145.8	2,135.1	-10.7	-0.5%	
RDU Totals:	26,297.7	12,220.4	197,251.1	197,251.1	11,488.5	-185,762.6	-94.2%	
Revenue Sharing								
Payment in Lieu of Taxes	11,471.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%	
National Forest Receipts	7,700.2	600.0	600.0	600.0	600.0	0.0	0.0%	
Fisheries Taxes	1,136.7	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%	
RDU Totals:	20,308.1	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	13,306.7	15,905.2	17,667.1	17,667.1	17,443.4	-223.7	-1.3%	
RDU Totals:	13,306.7	15,905.2	17,667.1	17,667.1	17,443.4	-223.7	-1.3%	
Economic Development								
Economic Development	580.7	216.6	1,216.6	1,216.6	0.0	-1,216.6	-100.0%	
RDU Totals:	580.7	216.6	1,216.6	1,216.6	0.0	-1,216.6	-100.0%	
Investments								
Investments	3,895.7	5,554.2	5,554.2	5,554.2	5,449.0	-105.2	-1.9%	
RDU Totals:	3,895.7	5,554.2	5,554.2	5,554.2	5,449.0	-105.2	-1.9%	
Insurance								
Insurance Operations	6,502.2	8,176.5	8,176.5	8,176.5	8,940.5	764.0	9.3%	
RDU Totals:	6,502.2	8,176.5	8,176.5	8,176.5	8,940.5	764.0	9.3%	
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	7,129.3	8,360.6	8,360.6	8,360.6	8,203.6	-157.0	-1.9%	
RDU Totals:	7,129.3	8,360.6	8,360.6	8,360.6	8,203.6	-157.0	-1.9%	
Alcohol and Marijuana Control Office								
Alcohol and Marijuana Control	3,088.3	4,008.4	4,008.4	4,008.4	3,942.0	-66.4	-1.7%	
RDU Totals:	3,088.3	4,008.4	4,008.4	4,008.4	3,942.0	-66.4	-1.7%	
Alaska Gasline Development Corporation								
AK Gasline Development Corp	3,128.5	3,172.5	3,172.5	3,172.5	3,082.1	-90.4	-2.8%	
RDU Totals:	3,128.5	3,172.5	3,172.5	3,172.5	3,082.1	-90.4	-2.8%	
Alaska Energy Authority								
AEA Owned Facilities	664.8	780.7	780.7	780.7	780.7	0.0	0.0%	
AEA Rural Energy Assistance	3,393.3	5,518.3	5,518.3	5,518.3	5,518.3	0.0	0.0%	
AEA Power Cost Equalization	26,493.7	32,355.0	32,355.0	32,355.0	32,355.0	0.0	0.0%	
Alternative Energy & Efficiency	1,455.2	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	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
RDU Totals:	32,007.0	40,854.0	40,854.0	40,854.0	40,854.0	0.0	0.0%
Alaska Industrial Development and Export Authority							
AIDEA	10,763.8	15,497.4	15,497.4	15,497.4	15,201.7	-295.7	-1.9%
AIDEA Facilities Maintenance	349.2	337.0	337.0	337.0	337.0	0.0	0.0%
RDU Totals:	11,113.0	15,834.4	15,834.4	15,834.4	15,538.7	-295.7	-1.9%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	15,976.4	31,601.7	33,126.1	33,126.1	21,536.3	-11,589.8	-35.0%
RDU Totals:	15,976.4	31,601.7	33,126.1	33,126.1	21,536.3	-11,589.8	-35.0%
Regulatory Commission of Alaska							
Reg Comm of AK	7,998.5	9,929.8	9,929.8	9,929.8	9,735.9	-193.9	-2.0%
RDU Totals:	7,998.5	9,929.8	9,929.8	9,929.8	9,735.9	-193.9	-2.0%
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,522.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Totals:	1,522.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	326.4	326.4	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	326.4	326.4	100.0%
Unrestricted Gen (UGF):	7,826.2	10,446.5	11,581.5	11,581.5	10,166.2	-1,415.3	-12.2%
Designated Gen (DGF):	72,960.3	88,735.5	88,997.4	88,997.4	90,122.6	1,125.2	1.3%
Other Funds:	74,582.4	50,185.0	50,185.0	50,185.0	49,715.1	-469.9	-0.9%
Federal Funds:	28,205.0	32,190.6	220,110.7	220,110.7	22,258.4	-197,852.3	-89.9%
Total Funds:	183,573.9	181,557.6	370,874.6	370,874.6	172,262.3	-198,612.3	-53.6%
Permanent Full Time:	518	512	514	513	515	2	0.4%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	7	5	5	5	5	0	0.0%
Total Positions:	525	517	519	518	520	2	0.4%

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Commerce, Community, and Economic Development Totals:			9,307.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	58.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	3,814.9
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 - Commissioner's Office (1027)	1,119.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Investments (383)	10.0
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
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	1,018.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	3,105.0
RDU: Executive Administration and Development (119)			4,934.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	3,814.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	1,119.3
Component: Commissioner's Office (1027)			1,119.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	1,119.3
Component: Administrative Services (1028)			3,814.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	3,814.9
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)			1,023.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	1,018.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	5.0
Component: Corporations, Business and Professional Licensing (2360)			1,023.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	1,018.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	5.0
RDU: Alaska Industrial Development and Export Authority (125)			10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Investments (383)	10.0
Component: Alaska Industrial Development and Export Authority (1234)			10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Investments (383)	10.0
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

State of Alaska FY2023 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 2021

See department level or individual components.

Key RDU Challenges

See department level or individual components.

Significant Changes in Results to be Delivered in FY2023

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

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	160.3	22,695.0	0.0	22,855.3	161.5	1,139.6	0.0	1,301.1	373.1	1,119.3	0.0	1,492.4
Administrative Services	668.0	3,327.1	0.0	3,995.1	667.3	3,925.6	0.0	4,592.9	654.2	3,838.1	0.0	4,492.3
Totals	828.3	26,022.1	0.0	26,850.4	828.8	5,065.2	0.0	5,894.0	1,027.3	4,957.4	0.0	5,984.7

Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	828.8	0.0	5,065.2	0.0	5,894.0
Adjustments which continue current level of service:					
-Commissioner's Office	211.6	0.0	-20.3	0.0	191.3
-Administrative Services	-13.1	0.0	-87.5	0.0	-100.6
FY2023 Governor	1,027.3	0.0	4,957.4	0.0	5,984.7

State of Alaska FY2023 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 2021

See department level.

Key Component Challenges

See department level.

Significant Changes in Results to be Delivered in FY2023

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			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	734,924
Part-time	0	0	Premium Pay	0
Nonpermanent	1	2	Annual Benefits	399,167
			<i>Less 2.88% Vacancy Factor</i>	(32,691)
			Lump Sum Premium Pay	0
Totals	6	7	Total Personal Services	1,101,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Director	0	0	1	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
Executive Assistant	1	0	0	0	1
Project Manager	1	0	0	0	1
Sp Asst Commr 2	1	0	1	0	2
Totals	5	0	2	0	7

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	821.0	1,005.3	1,005.3	989.3	1,101.4	112.1	11.3%
72000 Travel	4.2	47.6	47.6	47.6	63.9	16.3	34.2%
73000 Services	38.8	220.0	220.0	236.0	298.9	62.9	26.7%
74000 Commodities	1.0	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	21,990.3	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	22,855.3	1,301.1	1,301.1	1,301.1	1,492.4	191.3	14.7%
Fund Sources:							
1004 Gen Fund (UGF)	160.3	161.5	161.5	161.5	373.1	211.6	131.0%
1007 I/A Rcpts (Other)	22,695.0	1,139.6	1,139.6	1,139.6	1,119.3	-20.3	-1.8%
Unrestricted General (UGF)	160.3	161.5	161.5	161.5	373.1	211.6	131.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	22,695.0	1,139.6	1,139.6	1,139.6	1,119.3	-20.3	-1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	2	1	100.0%

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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,301.1	1,005.3	47.6	220.0	28.2	0.0	0.0	0.0	5	0	1
1004 Gen Fund		161.5										
1007 I/A Rcpts		1,139.6										
Subtotal		1,301.1	1,005.3	47.6	220.0	28.2	0.0	0.0	0.0	5	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-16.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures in personal services.												
Subtotal		1,301.1	989.3	47.6	236.0	28.2	0.0	0.0	0.0	5	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		9.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$10.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-30.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-31.0												
Prioritize Economic Development Activity in the Commissioner's Office												
	Trin	212.1	132.9	16.3	62.9	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		212.1										
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		1,492.4	1,101.4	63.9	298.9	28.2	0.0	0.0	0.0	5	0	2

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		4.2	47.6	63.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			4.2	47.6	63.9
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.9	30.6	43.9
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	3.3	17.0	20.0

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		38.8	236.0	298.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			38.8	236.0	298.9
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.6	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	15.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.3	10.2	10.2
3006	Delivery Services	Freight, courier services, and postage.	0.0	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.	0.9	156.6	196.7

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

Component: Commissioner's Office (1027)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			38.8	236.0	298.9
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.	20.7	25.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	7.0	14.0	16.0
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	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	2.9	5.0	7.0
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.	0.2	0.5	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.	0.9	1.5	2.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	0.0	1.0	2.0

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1.0	28.2	28.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1.0	28.2	28.2
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	1.0	26.2	26.2
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	2.0	2.0

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		21,990.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			21,990.3	0.0	0.0
7001	Grants	Coronavirus Relief Funds Request ADN 08-2021-0373 Longshoreman Union Relief, ARU 08CVID407.	6,990.3	0.0	0.0
7001	Grants	Coronavirus Relief Funds Request ADN 08-2021-0380 Alaska Travel Industry Association, ARU 08CVID507.	5,000.0	0.0	0.0
7001	Grants	Coronavirus Relief Funds Request ADN 08-2021-0523 Re-Marketing Alaska as a COVID-19 Safe Destination, ARU 08CVID607.	10,000.0	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			22,708.6	1,139.6	1,119.3
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	718.3	1,139.6	1,119.3
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus Relief Funds Request ADN 08-2021-0373 Longshoreman Union Relief, ARU 08COVID407.	6,990.3	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus Relief Funds Request ADN 08-2021-0380 Alaska Travel Industry Association, ARU 08COVID507.	5,000.0	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus Relief Funds Request ADN 08-2021-0523 Re-Marketing Alaska as a COVID-19 Safe Destination, ARU 08COVID607.	10,000.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.7	0.0	0.0
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Charges for service filing fees.	0.7	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	32.0	48.5	60.0
With Department of Administration	32.0	47.5	58.0
With Department of Transportation/Public Facilities	0.0	1.0	2.0

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.	20.7	25.0	30.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	7.0	14.0	16.0
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	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	2.9	5.0	7.0
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.	0.2	0.5	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.	0.9	1.5	2.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.0	1.0	2.0

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

Scenario: FY2023 Governor (18673)
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	Juneau	N05	24E / F	12.0		109,890	0	0	60,985	170,875	0
08-0171	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23A / B	12.0		90,320	0	0	53,728	144,048	4,321
08-0173	Deputy Commissioner	FT	A	XE	Anchorage	N00	28N / O	12.0		150,943	0	0	75,947	226,890	6,807
08-1001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	72,578	213,734	6,412
08-T168	Executive Assistant	NP	A	XE	Anchorage	N00	17B / C	12.0		59,477	0	0	27,547	87,024	2,611
08-T181	Project Manager	NP	A	XE	Anchorage	N00	22C / D	12.0		86,931	0	0	52,471	139,402	139,402
21-1003	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23E / F	12.0		96,207	0	0	55,911	152,118	4,564

		Total Positions	New	Deleted	Total Salary Costs:
					734,924
					Total COLA:
					0
					Total Premium Pay:
					0
					Total Benefits:
					399,167
					Total Pre-Vacancy:
					1,134,091
					Minus Vacancy Adjustment of 2.88%:
					(32,691)
					Total Post-Vacancy:
					1,101,400
					Plus Lump Sum Premium Pay:
					0
					Personal Services Line 100:
					1,101,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	164,116	159,386	14.47%
1007 Interagency Receipts	969,975	942,014	85.53%
Total PCN Funding:	1,134,091	1,101,400	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
Commissioner's Office
FY2023 Governor Organization Chart

Commissioner
PCN 08-1001
EX Anchorage

Deputy
Commissioner
PCN 08-0173
R28 PX Anchorage

Associate
Director
PCN 01-023X
R24 XE Juneau

Special Assistant to
the Commissioner 2
PCN 21-1003
R23 PX Anchorage

Project Manager
PCN 08-T181
R22 EX Anchorage

Special Assistant to
the Commissioner 2
PCN 08-0171
R23 PX Juneau

Executive Assistant
PCN 08-T168
R17 EX Anchorage

State of Alaska FY2023 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 2021

- Maintained essential services while responding to the COVID-19 pandemic and administering significant new state grant programs.
- 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.
- Consolidation of Human Resources staff was completed resulting in the transfer of two positions to the Department of Administration.

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 FY2023

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
<p>Contact: Micaela Fowler, Administrative Services Director Phone: (907) 465-2506 E-mail: micaela.fowler@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	29	29	Annual Salaries	2,462,197
Part-time	0	0	COLA	10,360
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,470,440
			<i>Less 4.60% Vacancy Factor</i>	(181,297)
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	3,761,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 4	0	0	2	0	2
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	2	0	2
Accounting Technician 3	0	0	2	0	2
Administrative Officer 1	0	0	1	0	1
Analyst/Programmer 4	2	0	5	0	7
Analyst/Programmer 5	1	0	4	0	5
Budget Analyst 2	0	0	1	0	1
Data Processing Manager 3	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 3	0	0	1	0	1
Procurement Specialist 1	0	0	1	0	1
Procurement Specialist 4	0	0	1	0	1
Supply Technician 2	0	0	1	0	1
Totals	3	0	26	0	29

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,366.1	3,302.6	3,302.6	3,787.3	3,761.7	-25.6	-0.7%
72000 Travel	0.0	13.5	13.5	13.5	13.5	0.0	0.0%
73000 Services	596.3	1,230.7	1,230.7	746.0	671.0	-75.0	-10.1%
74000 Commodities	32.7	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	3,995.1	4,592.9	4,592.9	4,592.9	4,492.3	-100.6	-2.2%
Fund Sources:							
1004 Gen Fund (UGF)	668.0	667.3	667.3	667.3	654.2	-13.1	-2.0%
1007 I/A Rcpts (Other)	3,327.1	3,902.4	3,902.4	3,902.4	3,814.9	-87.5	-2.2%
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	0.0	0.0%
Unrestricted General (UGF)	668.0	667.3	667.3	667.3	654.2	-13.1	-2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,327.1	3,925.6	3,925.6	3,925.6	3,838.1	-87.5	-2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	30	26	26	29	29	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: 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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	4,592.9	3,302.6	13.5	1,230.7	41.1	5.0	0.0	0.0	26	0	0
1004 Gen Fund		667.3										
1007 I/A Rcpts		3,902.4										
1061 CIP Rcpts		23.2										
Subtotal		4,592.9	3,302.6	13.5	1,230.7	41.1	5.0	0.0	0.0	26	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Reverse Transfer of Procurement Positions to Dept. of Administration for Procurement Consolidation (08-1111, 08-1115)												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Reverse transfer of 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												
Reverse Transfer of 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
Reverse transfer of 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. The transition of these positions has been postponed.												
Transfer Vacant Office Assistant II (08-9052) to Administrative Services for IT Line-of-Business Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer long-term vacant Office Assistant II (08-9052) from Investments to Administrative Services. This position will be reclassified to a Data Processing Manager III to support department line-of-business information technology staff and projects.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	244.4	0.0	-244.4	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures in personal services. The transfer in of a position to manage department line-of-business programming costs results in increased costs.												
Subtotal		4,592.9	3,787.3	13.5	746.0	41.1	5.0	0.0	0.0	29	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												

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		NP
										PFT	PPT	
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		9.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$11.1												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.4										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.6												
FY2023 Salary and Benefit Adjustments												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		8.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$10.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.2										
1007 I/A Rcpts		-108.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-125.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures in personal services. The remaining services authority is sufficient to cover anticipated costs.												
Totals		4,492.3	3,761.7	13.5	671.0	41.1	5.0	0.0	0.0	29	0	0

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	13.5	13.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	13.5	13.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	13.5	13.5

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		596.3	746.0	671.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			596.3	746.0	671.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	4.1	4.1
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	59.8	70.0	60.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.2	6.0	6.0
3006	Delivery Services	Freight, courier services, and postage.	0.1	2.5	2.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	4.9	14.0	14.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	5.6	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.	0.6	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	145.6	200.0	180.0

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

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				596.3	746.0	671.0
			licensing and other items.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	19.3	30.0	20.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services.	20.7	30.0	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.	4.9	10.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	17.4	30.0	15.0
3025	Inter-Agency Auditing	Admin - Department-wide	Division of Finance - financial and auditing services, including federal compliance audits.	7.6	20.0	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.	1.2	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.	8.2	11.4	11.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.3	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.	2.1	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska for travel and accounts payable.	89.3	100.0	100.0
3038	Inter-Agency	Gov - Department-wide	Office of Management and Budget	13.2	0.0	0.0

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

Component: Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			596.3	746.0	671.0
	Management/Consulting	for Budget Analyst and Chief Budget Analyst support.			
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget for Administrative Services Director support.	193.6	195.0	195.0

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		32.7	41.1	41.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			32.7	41.1	41.1
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	23.5	41.1	41.1
4005	Building Materials	Building materials, lumber, masonry materials.	9.2	0.0	0.0

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			3,343.2	3,902.4	3,814.9
5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	3,343.2	3,902.4	3,814.9
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
6004 Gen Fund (1004 Gen Fund)			5.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior-year recovery.	5.6	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				523.4	638.4	573.4
With Department of Administration				293.8	410.4	350.4
With Department of Transportation/Public Facilities				22.8	33.0	28.0
With Office of the Governor				206.8	195.0	195.0
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.	145.6	200.0	180.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	19.3	30.0	20.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services.	20.7	30.0	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.	4.9	10.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	17.4	30.0	15.0
3025	Inter-Agency Auditing	Admin - Department-wide	Division of Finance - financial and auditing services, including federal compliance audits.	7.6	20.0	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.	1.2	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.	8.2	11.4	11.4

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.3	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.	2.1	3.0	3.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska for travel and accounts payable.	89.3	100.0	100.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Budget Analyst and Chief Budget Analyst support.	13.2	0.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Administrative Services Director support.	193.6	195.0	195.0

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

Scenario: FY2023 Governor (18673)
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
08-1042	Analyst/Programmer 5	FT	A	SS	Juneau	205	22J / K	12.0		111,098	1,523	0	61,576	174,197	22,646
08-1043	Budget Analyst 2	FT	A	GP	Juneau	205	19C / D	12.0		73,071	0	0	45,876	118,947	15,463
08-1103	Supply Technician 2	FT	A	GP	Juneau	99	12O	12.0		64,576	0	0	42,726	107,302	13,949
08-1105	Analyst/Programmer 4	FT	A	GP	Juneau	205	20G	12.0		88,452	0	0	51,579	140,031	18,204
08-1107	Accounting Technician 1	FT	A	GP	Juneau	205	12A	12.0		42,062	0	0	34,378	76,440	9,937
08-1110	Accountant 5	FT	A	SS	Juneau	205	22F	12.0		106,725	1,463	0	59,955	168,143	21,859
08-1111	Procurement Specialist 4	FT	A	SS	Juneau	205	20M / N	12.0		107,931	1,480	0	60,402	169,813	22,076
08-1113	Accountant 3	FT	A	SS	Juneau	205	18F	12.0		81,827	1,122	0	50,723	133,672	17,377
08-1115	Procurement Specialist 1	FT	A	GP	Juneau	99	14Q	12.0		79,126	0	0	48,121	127,247	16,542
08-2024	Analyst/Programmer 4	FT	A	GP	Juneau	205	20G	12.0		88,452	0	0	51,579	140,031	18,204
08-2094	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		76,007	0	0	46,965	122,972	15,986
08-2235	Accountant 4	FT	A	GP	Juneau	205	20J	12.0		92,177	0	0	52,961	145,138	18,868
08-3094	Analyst/Programmer 4	FT	A	GP	Juneau	205	20D / E	12.0		81,920	0	0	49,157	131,077	17,040
08-4039	Analyst/Programmer 5	FT	A	GP	Juneau	205	22B / C	12.0		86,216	0	0	50,750	136,966	17,806
08-4049	Analyst/Programmer 5	FT	A	SS	Juneau	205	22J	12.0		110,198	1,511	0	61,243	172,952	22,484
08-4065	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B	12.0		71,507	0	0	45,296	116,803	15,184
08-4066	Analyst/Programmer 5	FT	A	SS	Juneau	205	22J	12.0		110,198	1,511	0	61,243	172,952	22,484
08-9005	Analyst/Programmer 4	FT	A	GP	Juneau	205	20M	12.0		101,459	0	0	56,402	157,861	20,522
08-9044	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		76,460	0	0	47,133	123,593	16,067
08-9052	Data Processing Manager 3	FT	A	GP	Juneau	205	24C / D	12.0		103,379	0	0	57,114	160,493	20,864
08-9073	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22L	12.0		107,309	0	0	58,572	165,881	21,565
12-4301	Human Resource Consultant 3	FT	A	KK	Juneau	205	19L	12.0		93,475	0	0	55,042	148,517	19,307
21-2005	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		50,902	0	0	37,656	88,558	11,513
21-2009	Administrative Officer 1	FT	A	GP	Juneau	205	17C / D	12.0		65,124	0	0	42,929	108,053	14,047
21-2015	Accounting Technician 3	FT	A	GP	Juneau	205	16E / F	12.0		65,312	0	0	42,999	108,311	14,080
21-2021	Accountant 4	FT	A	GP	Juneau	205	20E / F	12.0		82,814	0	0	49,489	132,303	17,199
21-2029	Accounting Technician 2	FT	A	GP	Juneau	205	14F / G	12.0		58,182	0	0	40,355	98,537	12,810
21-2035	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		127,675	1,750	0	67,723	197,148	25,629
21-2036	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		58,563	0	0	40,496	99,059	12,878

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: FY2023 Governor (18673)
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										Total Salary Costs:	2,462,197
														Total COLA:	10,360
	Full Time Positions:	29	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,470,440
	Non Permanent Positions:	0	0	0											
	Positions in Component:	29	0	0											
	Total Component Months:	348.0												Total Pre-Vacancy:	3,942,997
														Minus Vacancy Adjustment of 4.60%:	(181,297)
														Total Post-Vacancy:	3,761,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,761,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	512,590	489,021	13.00%
1007 Interagency Receipts	3,430,407	3,272,679	87.00%
Total PCN Funding:	3,942,997	3,761,700	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.

**State of Alaska
Department of Administrative Services
FY2023 Governor Organization Chart**

Division Director
PCN 08-1101
R27 PX Juneau

Department of Administration –
Chief Information Officer

Department of Administration -
Dept Tech Officer
PCN 08-1122
R24 CL Juneau

Human Resource Consultant 3
PCN 12-4301
R19 CL Juneau

Division Operations Mgr
PCN 21-2035
R24 CL Juneau

Data Processing Manager 3
PCN 08-9052
R24 CL Juneau

Accountant 5
PCN 08-1110
R22 CL Juneau

Procurement Specialist 4
PCN 08-1111
R20 CL Juneau

Accountant 4
PCN 21-2021
R20 CL Juneau

Accountant 3
PCN 08-1113
R18 CL Juneau

Procurement Specialist 1
PCN 08-1115
R14 CL Juneau

Analyst/
Programmer 5
PCN 08-4049
R22 CL Juneau

Analyst/
Programmer 5
PCN 08-1042
R22 CL Juneau

Analyst/
Programmer 5
PCN 08-4039
R22 CL Juneau

Analyst/
Programmer 5
PCN 08-4066
R22 CL Juneau

Accountant 4
PCN 08-2235
R20 CL Juneau

Accounting Technician 3
PCN 21-2036
R16 CL Juneau

Supply Technician 2
PCN 08-1103
R12 CL Juneau

Analyst
Programmer 5
PCN 08-9073
R22 CL Anchorage

Analyst/
Programmer 4
PCN 08-9044
R20 CL Anchorage

Analyst/
Programmer 4
PCN 08-9005
R20 CL Juneau

Accounting Technician 3
PCN 21-2015
R16 CL Juneau

Budget Analyst 2
PCN 08-1043
R19 CL Juneau

Analyst/
Programmer 4
PCN 08-3094
R20 CL Juneau

Analyst/
Programmer 4
PCN 08-1105
R20 CL Juneau

Analyst/
Programmer 4
PCN 08-2024
R20 CL Juneau

Accounting Technician 2
PCN 21-2029
R14 CL Juneau

Administrative Officer 1
PCN 21-2009
R17 CL Juneau

Analyst/
Programmer 4
PCN 08-2094
R20 CL Juneau

Analyst/
Programmer 4
PCN 08-4065
R20 CL Anchorage

Accounting Technician 2
PCN 21-2005
R14 CL Juneau

Accounting Technician 1
PCN 08-1107
R12 CL Juneau

Human Resource Positions Transferred from Administrative Services in FY2022

Human Resource Consultant 1	PCN 21-2004	R16	CL	Juneau
Human Resource Technician 2	PCN 02-2016	R14	CL	Juneau

OIT Positions Transferred from Administrative Services in Previous Years

Department Technology Officer	R24	CL	Juneau
Micro/Network Specialist 2	R20	CL	Anchorage
Micro/Network Specialist 1	R18	CL	Anchorage
Micro/Network Specialist 2	R20	CL	Juneau
Micro/Network Specialist 1	R18	CL	Juneau
Micro/Network Technician 2	R16	CL	Juneau

State of Alaska
FY2023 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>.)

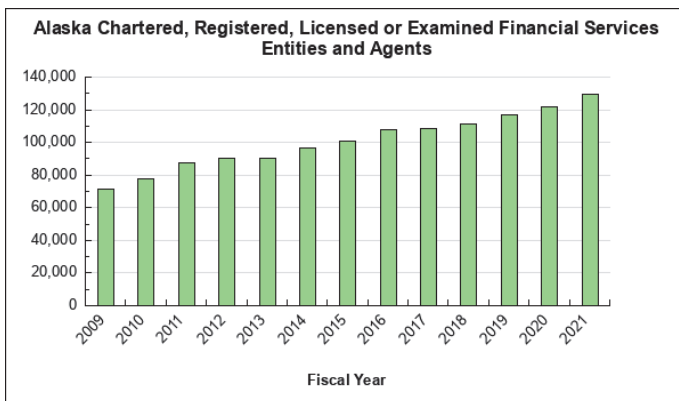
Core Services

- 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 annual reports and election materials from Alaska Native Claims Settlement Act (ANCSA) corporations, file those materials so the public may access them, and respond timely to requests for investigation.

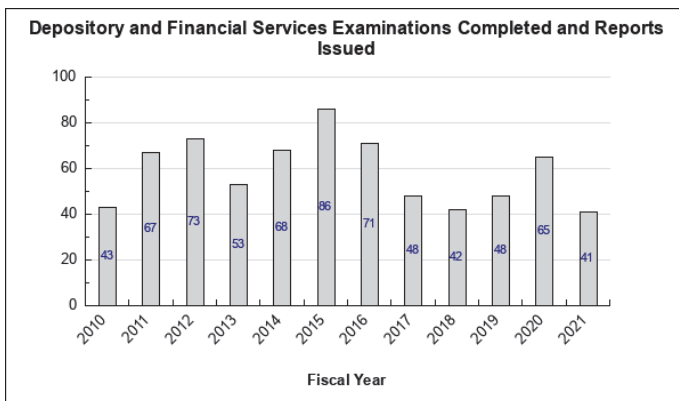
Measures by Core Service

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

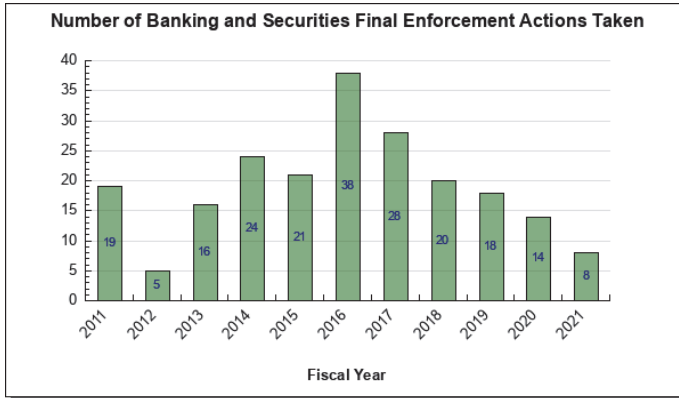
1. Charter, license and register financial institutions and products.



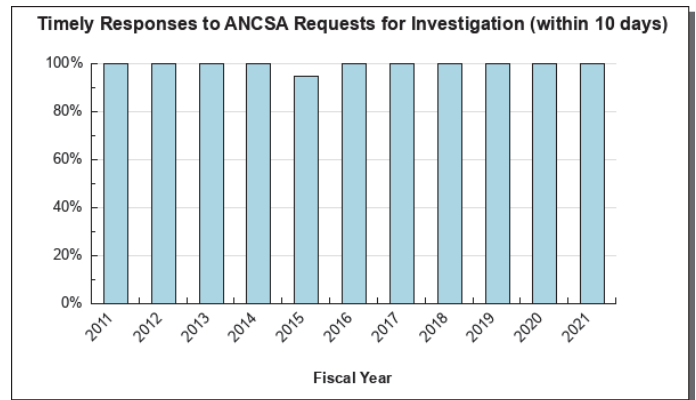
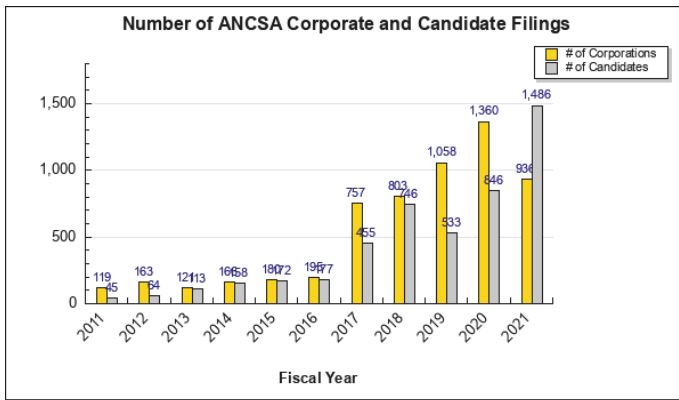
2. Examine records of businesses and individuals to ensure compliance with federal and state law or regulation.



3. Investigate consumer complaints and take appropriate enforcement action.



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



Major Component Accomplishments in 2021

Virtual Examination Processes – The COVID-19 pandemic changed how the Division’s staff and licensees work. In FY2021, the Division conducted all examinations virtually. This means that review of books and records of licensees, discussions with examinee staff, and exit meetings with senior management through the virtual hosting platforms currently available. The Division expects to conduct certain aspects of its examinations virtually into the future like federal and other state regulators who are adopting a hybrid examination model.

Loan Originator Remote Work Mortgage Lender Relief – The ongoing COVID-19 pandemic significantly changed where and how mortgage licensees conduct their work. Since March 2020, the Division authorized Mortgage Loan Originators to work from home without having to license their home as a branch office of their company. The mortgage lending industry has asked states to adopt this as a permanent rule. The Division has continued the authorization and changes to mortgage lending laws are being considered.

Website Redesign – The redesigned website provides a more consistent look and feel for regulated industries and the public. Navigation was streamlined and broken links repaired or replaced for both industry and the public to more easily access updated information and forms. Access to information regarding licensure, third-party registries, consumer complaints, and enforcement action taken was made consistent across all industry pages.

Protected Alaskan Consumers Through Enforcement Action – The Division issued a Temporary Cease and Desist Order against Metals.com in July 2020 for unregistered investment adviser activities. Metals.com is accused of using fear-based tactics to convince potential customers to invest in precious metals and targeting vulnerable older Alaskans. Together, Alaskans invested over \$1.5 million. In March 2021, the Division, other state regulators, and the

Commodity Futures Trading Commission filed a joint civil enforcement action against Metals.com and other associated parties.

Enforcement and Settlements – The Division actively protected consumers by issuing eight enforcement orders and assessing civil penalties. Another 51 cases are under active investigation.

Growth in Industries Regulated – Resources are regularly reallocated to address growth in workload and the Division continues to evaluate and implement ways to streamline and automate processes. In response to COVID-19, the Division started teleworking and successfully conducted virtual examinations of the industries it regulates. The Division is statutorily required to register and license businesses and individuals, conduct certain examinations, and respond to complaints within specific timelines. FY2021 saw a 6% average increase in the number of license approvals, registrations, and enforcement activities division-wide. The division will continue to monitor the need for additional resources to keep pace with industry growth must be addressed.

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

The Division collected \$19.95 million in assessments, fees, and penalties in FY2021, of which \$15.9 million was contributed to the General Fund.

- 5 depositories – three state banks, a credit union and a mutual savings bank
- 51 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)
- 141 money service businesses
- 32 payday lenders and branches
- 798 mortgage broker/lenders and branches, and 4,414 mortgage loan originators
- 1,237 securities broker-dealers and 894 securities investment advisers
- 110,074 securities broker-dealer and investment adviser sales agents
- 9,152 mutual funds and securities registrations/unit investment trusts
- 10 securities exemptions, registrations and no action/interpretive opinions

Examinations conducted

- 3 depositories
- 8 non-depositories
- 11 money service businesses
- 9 mortgage broker/lenders
- 10 securities broker-dealers

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

- 1,486 board candidate filings
- 936 corporate filings
- 159 public information requests
- 17 complaints/requests for investigation

Investigations and Enforcement Actions

- 76 investigations opened, 179 closed and 51 active cases at the end of FY2021
- 8 final administrative orders issued
- 22 license applications withdrawn at the state's request
- \$833,206 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.

Most outreach activities are conducted at in-person events. Events that would have occurred through much of FY2021 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

Adopt the Uniform Money Services Act Modernization Bill – The Alaska Money Services Act modernization bill will update the current Uniform Money Services Act to explicitly cover digital currency, streamline licensing processes, and add enhancements for the industry and consumers. The proposed changes will create uniformity with other states' money services laws. This will allow state regulators to implement common processes and to conduct joint examinations, which will enable participating states to use resources more efficiently and effectively. The Division anticipates needing an additional upper-level Financial Examiner with knowledge of digital currency or information technology to support the examination of money services licensees. The bill will allow for fees to be assessed based on transaction volume which will spread the cost of regulation proportionately to licensees based on their level of activity. The additional assessed fees will offset the impact to the budget and associated costs of adding a new position to keep pace with examinations. Revenues collected in excess of actual costs lapse to the General Fund.

Staff Turnover – In FY2021, the Division had significant staff turnover in long-term personnel. The Division Director retired in October, a Financial Examiner 3 left, and another announced their retirement. Some positions were backfilled with acting status and recruitment efforts resulted in internal promotions or new hires to the division. The loss of experienced and knowledgeable personnel limits the Division's ability to make significant progress on key initiatives while resources are dedicated to staff development and training. The Division expects to fill vacancies for the Director, one Financial Registration Examiner, an Investigator, and multiple Financial Examiners during FY2022. It takes between eighteen and twenty-four months for a new Financial Examiner 1 to become proficient enough to flex to the Financial Examiner 2 level, and with considerable support from senior and supervisory staff. In FY2022, almost 30% of staff will have less than one year of experience with the division.

Financial Services Industry Growth – The Division expects to maintain current levels of service, which are 100% funded by license and registration fees paid by the industries regulated. In excess of \$15 million was contributed to the General Fund for FY2021. Financial services have remained strong throughout the pandemic, continuing growth patterns seen over the past five years. New business models, including expanded teleworking arrangements for employees of licensees, company mergers, atypical management arrangements, and expanded use of technology create new regulatory challenges. If growth in sections regulations by the division continues, additional staffing may be needed to meet the increased demands and complexity of oversight functions. The division staff must stay current with licensing and examination activities, take timely and appropriate enforcement actions, and continue to promote a safe and sound financial system to support economic growth while protecting Alaskan consumers.

Outdated Financial Services Laws – Financial services have changed dramatically over the past decade. Many of the statutes and regulations that govern the activities need to be updated to recognize new business models, international partnerships, unique financial products, and electronic services. Additionally, sanctions for misusing consumer trust and assets need to be modernized to reflect the severity of the consumer's loss.

Significant Changes in Results to be Delivered in FY2023

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
AS 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) 269-8144
E-mail: leif.haugen@alaska.gov

Banking and Securities 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	26	26	Annual Salaries	1,982,499
Part-time	0	0	COLA	4,982
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,229,466
			<i>Less 3.07% Vacancy Factor</i>	(98,647)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	3,118,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	1	0	2
Division Director - Px	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Fin Reg Exam	0	0	5	0	5
Financial Examiner 1	3	0	0	0	3
Financial Examiner 2	4	0	0	0	4
Financial Examiner 3	6	0	0	0	6
Financial Examiner 4	2	0	0	0	2
Investigator 2	1	0	0	0	1
Investigator 3	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)
RDU: Banking and Securities (536)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,915.7	3,210.4	3,210.4	3,210.4	3,118.3	-92.1	-2.9%
72000 Travel	0.9	109.2	109.2	109.2	109.2	0.0	0.0%
73000 Services	929.6	965.7	965.7	977.1	977.1	0.0	0.0%
74000 Commodities	22.8	56.4	56.4	45.0	45.0	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	3,869.0	4,341.7	4,341.7	4,341.7	4,249.6	-92.1	-2.1%
Fund Sources:							
1005 GF/Prgm (DGF)	3,869.0	4,341.7	4,341.7	4,341.7	4,249.6	-92.1	-2.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,869.0	4,341.7	4,341.7	4,341.7	4,249.6	-92.1	-2.1%
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	25	26	26	26	26	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: 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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	4,341.7	3,210.4	109.2	965.7	56.4	0.0	0.0	0.0	26	0	0
1005 GF/Prgm		4,341.7										
Subtotal		4,341.7	3,210.4	109.2	965.7	56.4	0.0	0.0	0.0	26	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	11.4	-11.4	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures in the services line.												
Subtotal		4,341.7	3,210.4	109.2	977.1	45.0	0.0	0.0	0.0	26	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.1												
FY2023 Salary and Benefit Adjustments	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.0												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.5										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.5												

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		NP
										PFT	PPT	
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-105.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-105.3												
Totals		4,249.6	3,118.3	109.2	977.1	45.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.9	109.2	109.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.9	109.2	109.2
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.9	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.	0.0	60.3	60.3
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		929.6	977.1	977.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			929.6	977.1	977.1
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	30.0	30.0	30.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	294.5	295.0	295.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.4	12.0	12.0
3006	Delivery Services	Freight, courier services, and postage.	1.9	2.0	2.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.7	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	0.5	0.5
3011	Other Services	Other professional services.	0.1	0.4	0.4
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.	87.1	90.0	90.0
3018	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology -	17.1	19.0	19.0

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

Component: Banking and Securities (2808)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			929.6	977.1	977.1
		telecommunications chargeback.			
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.	2.4	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	14.5	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Juneau State Office Building.	23.0	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Atwood Building.	50.6	52.0	52.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Linn Pacillo Parking Garage.	22.1	22.0	22.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	91.6	95.8	95.8
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	4.2	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.	0.9	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.	4.3	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
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Hearing and mediation services.	51.3	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	0.0	0.4	0.4

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

Component: Banking and Securities (2808)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			929.6	977.1	977.1
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support. 177.9	225.0	225.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support. 43.8	75.0	75.0

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

Component: Banking and Securities (2808)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		22.8	45.0	45.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			22.8	45.0	45.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	22.8	44.4	44.4
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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			19,954.9	19,920.8	19,920.8
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Licensing and permitting fees.	3,869.0	4,341.7	4,249.6
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.	16,051.8	15,579.1	15,671.2
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Receipts - Fines/forfeitures.	34.1	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			95.4	0.0	0.0
6001 General Fund Pblc Protection - Other Licenses & Permits		Originator Surety Fund collections.	95.4	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				591.0	635.7	635.7
With Department of Administration				273.5	234.5	234.5
With Department of Law				95.8	100.8	100.8
With Department of Transportation/Public Facilities				0.0	0.4	0.4
With Department of Commerce, Community, and Economic Development				221.7	300.0	300.0
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.	87.1	90.0	90.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	17.1	19.0	19.0
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.	2.4	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	14.5	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Juneau State Office Building.	23.0	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	50.6	52.0	52.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	22.1	22.0	22.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	91.6	95.8	95.8
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	4.2	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	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	0.9	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.	4.3	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
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	51.3	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.	177.9	225.0	225.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	43.8	75.0	75.0

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

Scenario: FY2023 Governor (18673)
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	Financial Examiner 1	FT	A	GP	Anchorage	200	17D / E	12.0		63,811	0	0	42,442	106,253	0
08-2041	Investigator 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,008	0	0	43,257	109,265	0
08-2110	Fin Reg Exam	FT	A	GP	Juneau	205	14F / G	12.0		57,265	0	0	40,015	97,280	0
08-2112	Investigator 2	FT	A	GP	Anchorage	200	16D / E	12.0		59,704	0	0	40,920	100,624	0
08-2122	Fin Reg Exam	FT	A	GP	Juneau	205	14C / D	12.0		51,898	0	0	38,025	89,923	0
08-2210	Financial Examiner 3	FT	A	GP	Anchorage	200	21G / J	12.0		90,503	0	0	52,340	142,843	0
08-2237	Division Operations Manager	FT	A	SS	Juneau	99	24O	12.0		150,197	1,967	0	75,860	228,024	0
08-3001	Division Director - Px	FT	A	XE	Anchorage	N00	27D / E	12.0		117,156	0	0	63,679	180,835	0
08-3002	Administrative Assistant 2	FT	A	GP	Juneau	205	14D / E	12.0		54,434	0	0	38,965	93,399	0
08-3003	Financial Examiner 2	FT	A	GP	Anchorage	200	19A / B	12.0		64,896	0	0	42,845	107,741	0
08-3004	Financial Examiner 3	FT	A	GP	Anchorage	200	21G	12.0		90,188	0	0	52,223	142,411	0
08-3008	Financial Examiner 4	FT	A	SS	Anchorage	200	23E / F	12.0		107,476	1,473	0	60,233	169,182	0
08-3010	Financial Examiner 3	FT	A	GP	Anchorage	200	21A / B	12.0		74,800	0	0	46,517	121,317	0
08-3014	Financial Examiner 3	FT	A	GP	Anchorage	200	21L	12.0		100,191	0	0	55,932	156,123	0
08-3021	Financial Examiner 4	FT	A	SS	Anchorage	200	23J	12.0		112,486	1,542	0	62,091	176,119	0
08-3024	Fin Reg Exam	FT	A	GP	Juneau	205	14B / C	12.0		50,695	0	0	37,579	88,274	0
08-3027	Financial Examiner 3	FT	A	GP	Anchorage	200	21B / C	12.0		78,020	0	0	47,711	125,731	0
08-3028	Fin Reg Exam	FT	A	GP	Juneau	205	14G	12.0		58,793	0	0	40,582	99,375	0
08-3030	Financial Examiner 1	FT	A	GP	Anchorage	200	17D / E	12.0		63,811	0	0	42,442	106,253	0
08-3088	Financial Examiner 2	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	0	48,000	126,800	0
08-3089	Administrative Assistant 2	FT	A	GP	Anchorage	200	14K	12.0		60,236	0	0	41,117	101,353	0
08-3099	Financial Examiner 2	FT	A	GP	Anchorage	200	19D / E	12.0		71,978	0	0	45,471	117,449	0
08-3100	Financial Examiner 3	FT	A	GP	Anchorage	200	21C / D	12.0		80,711	0	0	48,709	129,420	0
08-3101	Financial Examiner 2	FT	A	GP	Anchorage	200	19B / C	12.0		68,585	0	0	44,213	112,798	0
08-3102	Financial Examiner 1	FT	A	GP	Anchorage	200	17D / C	12.0		60,951	0	0	41,382	102,333	0
08-3103	Fin Reg Exam	FT	A	GP	Juneau	205	14A / B	12.0		48,906	0	0	36,916	85,822	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

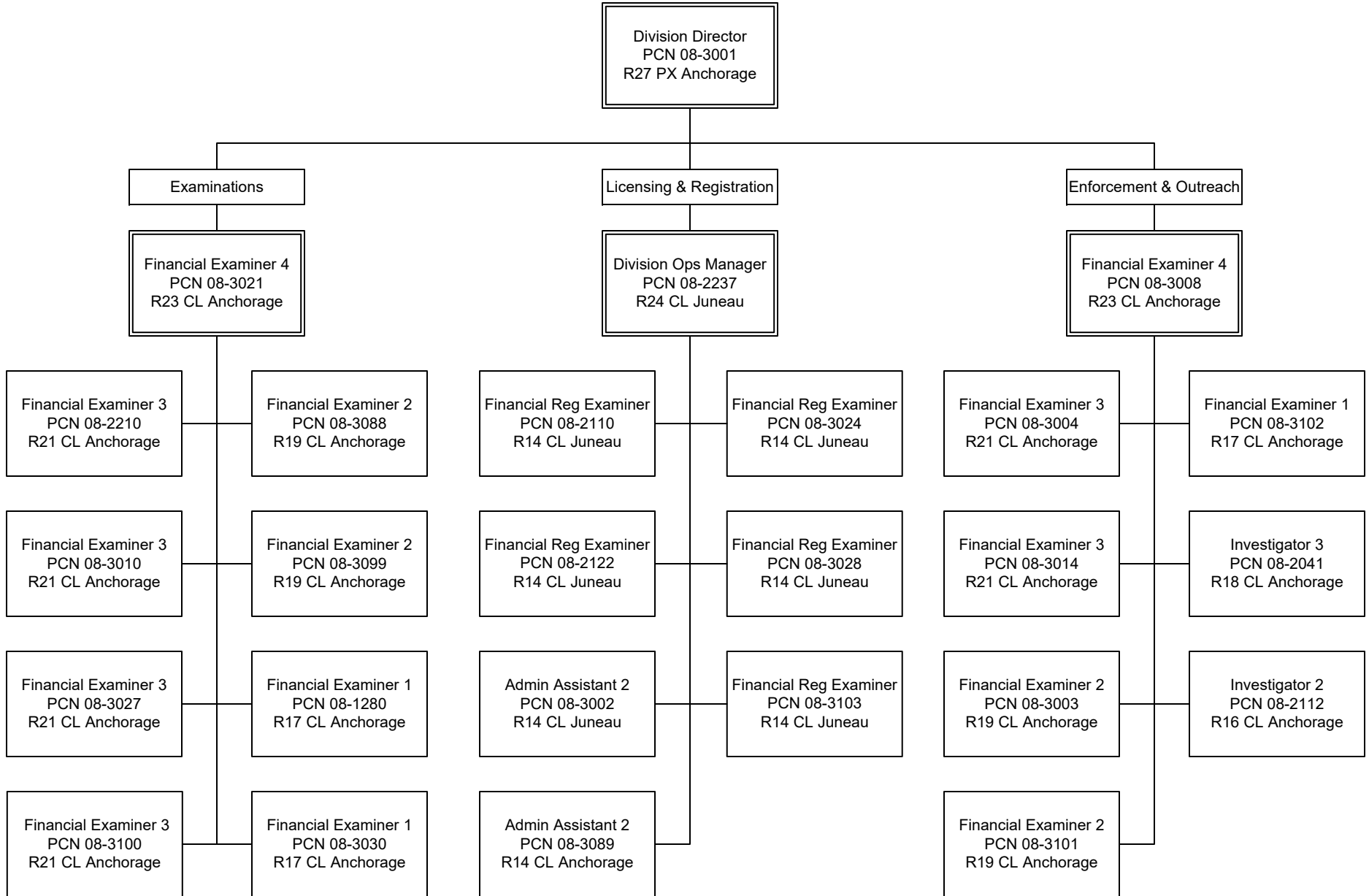
Scenario: FY2023 Governor (18673)
Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

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										Total Salary Costs:	1,982,499
														Total COLA:	4,982
	Full Time Positions:	26	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,229,466
	Non Permanent Positions:	0	0	0											
	Positions in Component:	26	0	0											
	Total Component Months:	312.0												Total Pre-Vacancy:	3,216,947
														Minus Vacancy Adjustment of 3.07%:	(98,647)
														Total Post-Vacancy:	3,118,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,118,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,216,947	3,118,300	100.00%
Total PCN Funding:	3,216,947	3,118,300	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.

**Department of Commerce, Community and Economic Development
 Division of Banking and Securities
 FY2023 Governor Organization Chart**



State of Alaska FY2023 Governor's Operating Budget

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

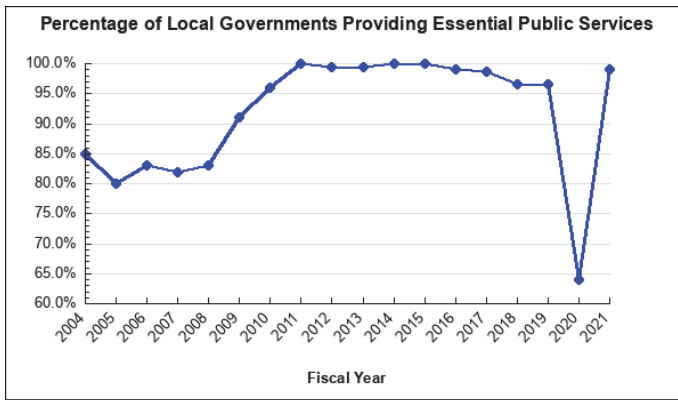
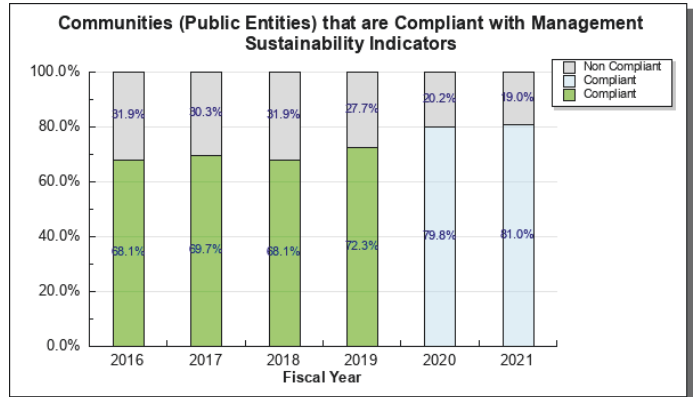
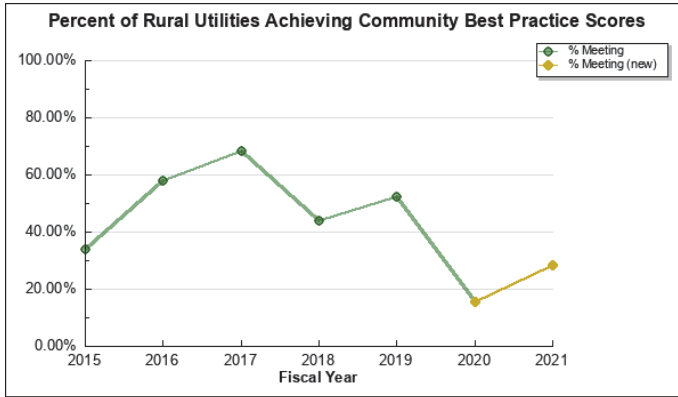
Community and Regional Affairs Results Delivery Unit

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>.)



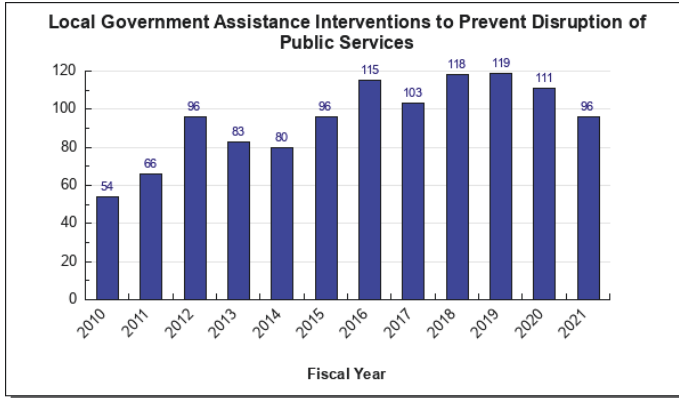
Core Services

- 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

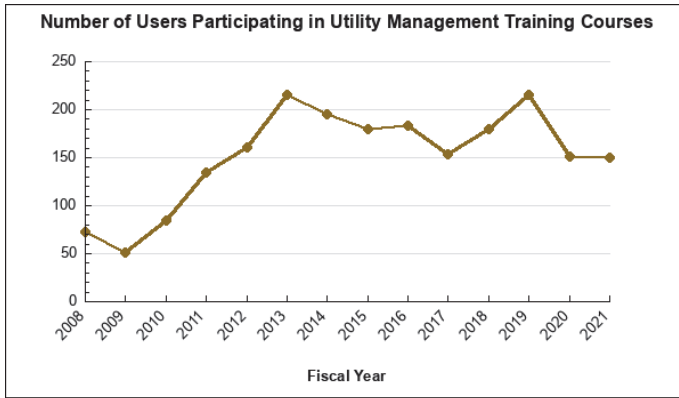
Measures by Core Service

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

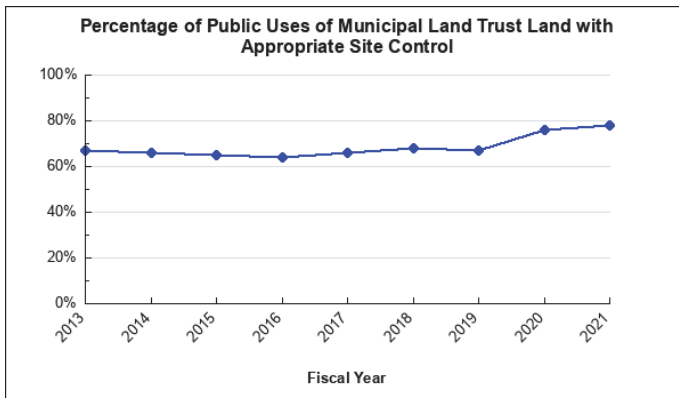
1. Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services



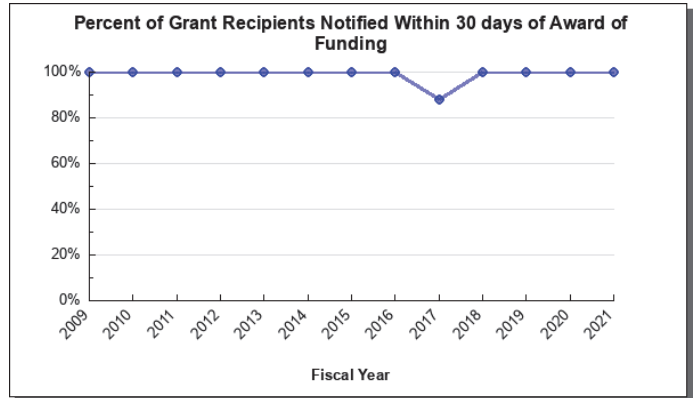
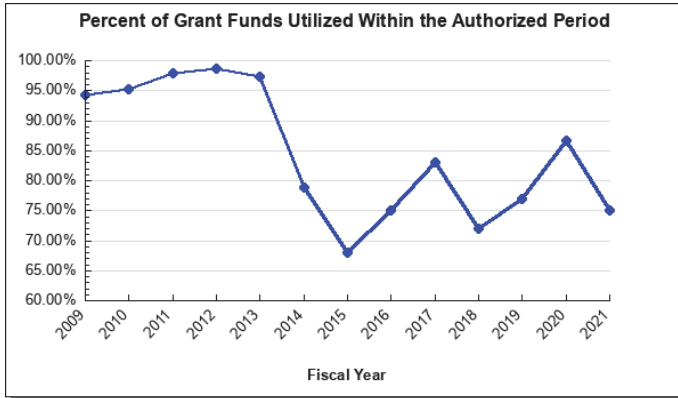
2. Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities



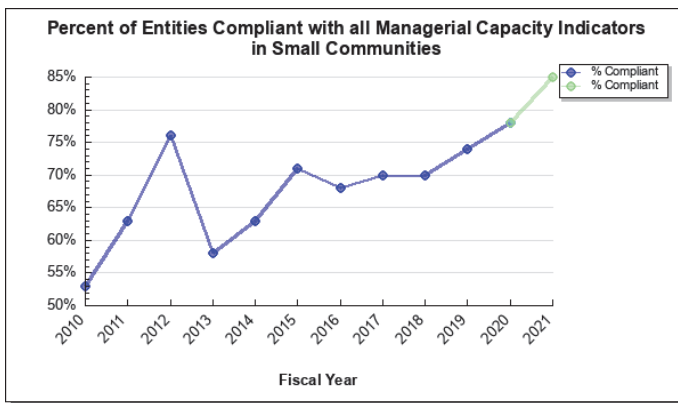
3. Land Management Assistance - Assist and train communities on regional and local basis to address and resolve land and planning issues



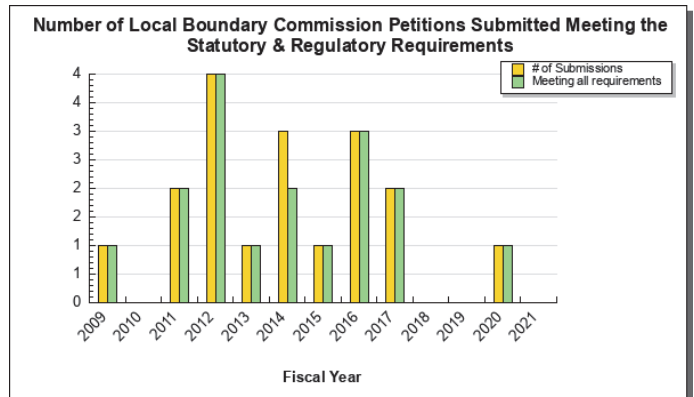
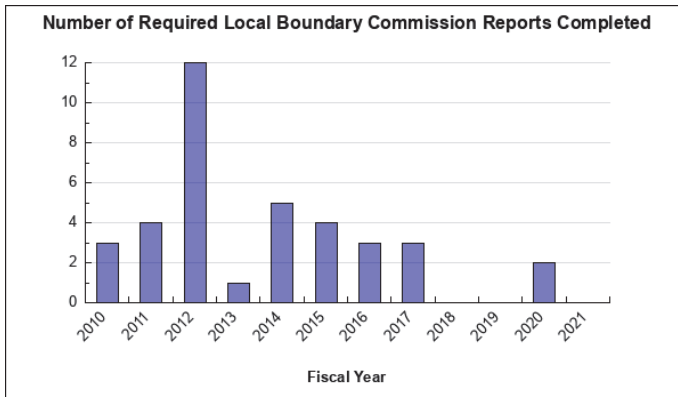
4. Financial Assistance - Administer multiple grant and funding distribution programs



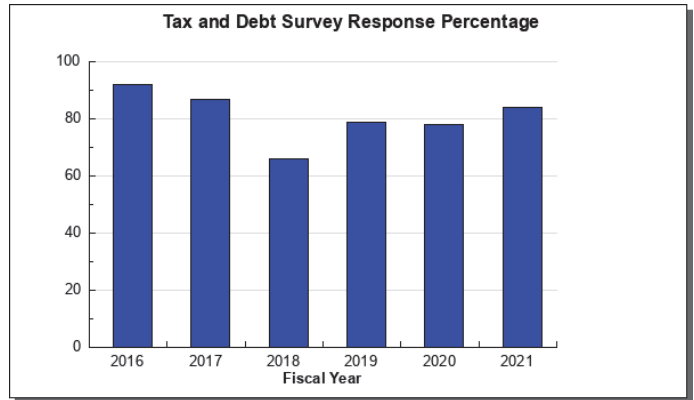
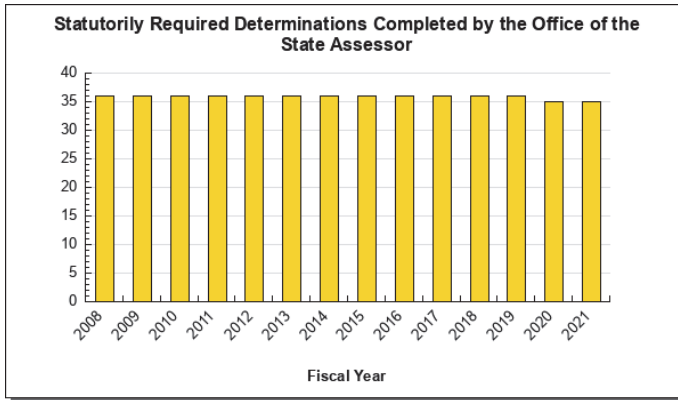
5. Information Resources - Collect, analyze and publish local government and economic development information



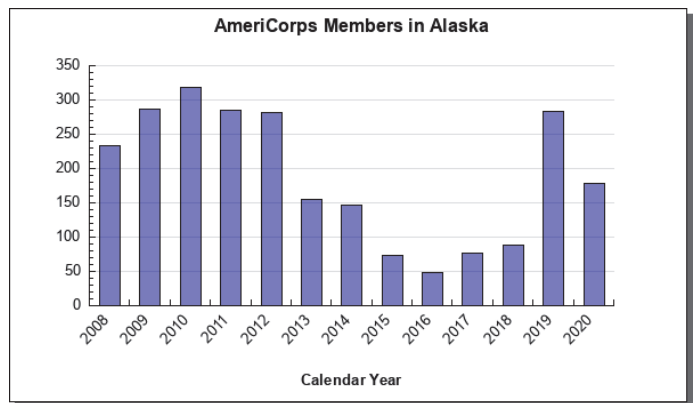
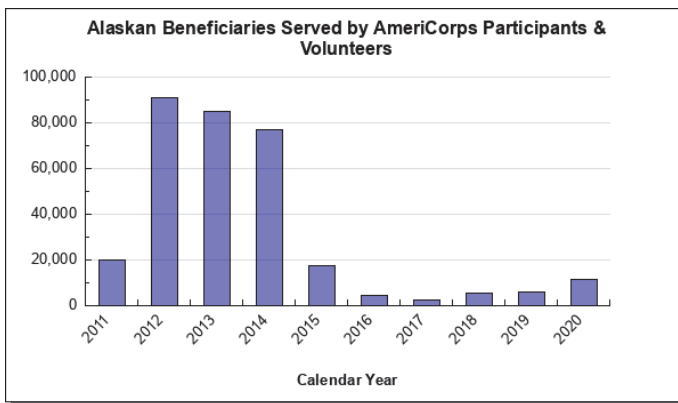
6. Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation



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 2021

Local Government Assistance (LGS)

- During the state’s disaster declaration in response to the COVID-19 public health emergency, LGS staff found innovative ways to continue supporting local governments, including the utilization of platforms such as Microsoft Teams and Zoom, issuing the creation of assistance documents such as complying with laws and regulations pertaining to meetings, and guidance on how to hold safe elections.
- The Local Government Resource Desk was fully implemented in FY2021. Topics of assistance included general local government, ordinances, municipal code or charter, codification, finances, grants, personnel, planning, public safety, bulk fuel, local taxation, IRS tax obligations, procurement, meetings, rural utility management, Local Boundary Commission, Municipal Lands Trust, alcohol and marijuana local option, and elections. In FY2021 the following contacts were made:
 - 245 assistance contacts with DCRA staff
 - 1,504 assistance contacts with local governments
 - 109 assistance contacts with other state agencies
 - 59 assistance contacts with private corporations
 - 6 assistance contacts with the federal government
 - 9 assistance contacts with the media
 - 30 assistances contacts with the general public.
- Assistance was provided to 284 communities throughout Alaska. Including:
 - 96 interventions that prevented disruption to essential public services.
 - 44 fuel loans to communities ineligible for bank loans and coordination of fuel deliveries to avoid critical shortages.
 - 217 communities received assistance with COVID-19 questions ensuring community services continued and

community members and employees were protected.

- Staff provided Power Cost Equalization assistance to communities to file and receive payments that would have expired; assistance with filing for Payment in Lieu of Taxes 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.

Rural Utility Business Advisor (RUBA)

- Due to the COVID-19 pandemic the RUBA program moved training courses to an online learning management system. Four 32-hour utility management courses were converted, and 9 courses were presented online for a total of 102 participants representing 55 communities around the state. Seven classes were taught statewide. Two courses were taught in partnership with regional organizations.
- 195 utilities were analyzed in the months of July and January on 6 managerial and financial best practices criteria. The resulting score directly affect water and wastewater utility infrastructure project funding.
- RUBA staff managed the conversion of “Becoming a QuickBooks Power User” 24-hour utility financial management class to an online learning platform. Four classes were presented to a total of 48 participants representing 31 communities around the state.
- RUBA staff collaborated with Research and Analysis on ArcGIS Survey123 as a form-centric solution for creating, sharing and analyzing utility managerial and financial best practices data.
- Over 3,000 contacts were made with communities in the form of technical assistance, meetings, and information sharing of RUBA related opportunities.

Land Management

- The Municipal Land Trust issued or amended authorizations providing site control for the following community projects: Chenega Landfill Lease; Kokhanok Residential Land Lease (Duplex); and Kokhanok Water Plant Lease Amendment No. Two agreements were executed: a DOT&PF Right-of-Entry License to facilitate the construction and maintenance of a bridge in Takotna; and an individual Right-of-Entry License of the surface estate to access gravel belonging to the subsurface estate owner.
- Land disposals were approved for the following proposed actions: conveyance of six preference right lots in Kokhanok; Conveyance of four residential lots in Tatitlek; and lease of a water treatment facility and water storage site in Tatitlek.

Financial Assistance

The grants section was responsible for the following accomplishments:

- Administered eight federal and five state grant programs with an approximate value of \$580 million.
- Assisted with approving grant applications to provide \$1.8 million in economic relief to 43 small Alaskan businesses impacted by the COVID-19 public health emergency.
- Administered \$10 million of AK CARES funding to 14 Seafood Processors to provide necessary health and safety funding to mitigate and respond to the COVID-19 public health emergency.
- Assisted in the development and the implementation of the \$10 million COVID-Safe Travel Promotion and Marketing Grant program funded by Coronavirus Relief Fund yielding 19 awards.
- Continued to administer agreements with Department of Public Safety and Department of Environmental Conservation (DEC) for specific federal programs on their behalf.
- Provided virtual Community Development Block Grant application/management workshops which 15 local government representatives participated.
- Represented DCRA and DCCED on the Council of State Community Development Agencies Western Regional Board of Representative representing fourteen states.
- Distributed approximately \$43 million to 240 different communities under the Community Assistance Program, Payment in Lieu of Taxes (PILT), National Forest Receipts, Shared Fisheries Business Tax, and Fisheries Resource Landing Tax programs.

Information Resources

The Research and Analysis (R&A) program focuses on ensuring that accurate and up-to-date information resources concerning Alaska communities are continually available to communities and the public. In FY2021 the R&A team:

- Responded to over 150 requests for information and assistance and fulfilled approximately 74 requests for digital community profile data and 18 printed profile maps.

- Completed two large community profile mapping projects including the area around the City of Eagle and the entire roadway corridor of the Denali Borough. Both projects produced LiDAR, orthoimagery, CAD line data, and GIS data products. In total, 48 different area and community use maps were completed.
- Continued to update and maintain the Community Database Online (CDO) which provides a myriad of community-based datasets, maps, interactive applications, and dashboards. The CDO received over 600 views per day in FY2021.
- Developed and unveiled the Alaska Economic Portal. The Portal is a compendium to that Community Database Online and provides community-based data on key economic sectors in Alaska. These include commercial fisheries, Made in Alaska business and community grants. The portal was formally launched in June of 2021 and received over 2,300 views in FY2021.
- Secured \$20,000 in grants from the Denali Commission to continue maintenance of the Bulk Fuel Inventory.
- Embarked upon a new collaboration with the Denali Commission with assistance from the National Telecommunications and Information Administration to better collect and report on tabular and spatial data on broadband infrastructure in Alaska. These efforts have helped local tribal grant applications to increase their existing broadband infrastructure. This effort began in March of 2021 and will continue into the next fiscal year.
- Successfully completed 12 different population appeals between March and May of 2021.
- Worked with the Denali Commission, the Alaska Division of Geological and Geophysical Surveys, and the Alaska RiskMAP Program Coordinator to develop the DCRA Program Analysis for Environmentally Threatened Communities. This was published in February 2021 and was viewed over 250 times in FY2021.
- Began a total rebuild of the division's legacy information technology with the assistance of Administrative Services. This effort began in May 2021 and will continue into FY2022.
- Received and analyzed eight different requests for an Economic Disaster Declaration. This included gathering data from multiple state partners and federal agencies which was then analyzed against statutory definitions. Staff recommended that two Economic Disasters be declared.
- Assisted in the creation of multiple division reports. These include surveying, coordinating, and drafting the 2020 ARDOR Annual Report; data gathering, surveying, and drafting the FEMA National Flood Insurance Program Premium Analysis for 2019; and analyzing Best Practice scores for 195 communities to provide graphs for the biannual RUBA Best Practice Report.

Made in Alaska (MIA)

- The Made in Alaska program is committed to growing the local Alaskan economy by supporting local manufacturing business across the state. In FY2021 the MIA staff continued this commitment to grow the program and reviewing and approving 340 new permits. These represent businesses from 45 different communities ranging from Craig to Two Rivers.
- FY2021 saw the return of the Manufacturer of the Year Award. MIA staff and a scoring committee reviewed over a dozen nominees to select the Made in Alaska business that best demonstrated the ability to overcome challenges, grow their business, and be a leader in the community. Alpine Fit was honored with 2020 Manufacturer of the Year award in June 2021.
- MIA staff partnered with the Alaska Manufacturing Extension Program to provide new training opportunities and resources to Alaskan manufacturers.

Local Boundary Commission (LBC)

- Held six meetings on Soldotna annexation petition, culminating with the adoption of the decisional statement on December 29, 2020.
- LBC staff provided support to Department of Law on Soldotna annexation appeal and court filings.
- Responded to more than 10 inquiries from communities regarding consolidation, detachment, annexation, and dissolution.

Office of the State Assessor

- The Office of the State Assessor offered Boards of Equalization training for board members in all 24 communities with a property tax. All sessions were conducted remotely due to the pandemic.
- Provided advice to local government assessing staff in Alaska on issues such as exemptions and equitable methods of assessing market value.
- Completed Full Value Determinations for 35 municipal governments (19 boroughs and 16 cities in the unorganized borough). The Full Value Determination allocates school funding between the state of Alaska and local governments. This year's Full Value Determination reduced the burden on the state of Alaska funding requirement by roughly \$3.3 million as compared with last year's value.

Serve Alaska

- Serve Alaska successfully continued remote monitoring practices in FY2021. Staff updated policies and procedures and created new training templates and modules. With updated monitoring practices, Serve Alaska has seen federal findings and disallowances decrease significantly.
- Serve Alaska awarded planning grants to three organizations this year, all of which submitted program applications during Serve Alaska's Formula AmeriCorps funding cycle. All three programs were awarded operational funding from American Rescue Plan (ARPA) funds and will be implemented in this program year once funds are fully awarded.
- Serve Alaska brought on one additional staff member to oversee communications and volunteerism work using increased federal funding. This position will allow Serve Alaska to further its reach in the state and help more communities and organizations more effectively utilize volunteerism and increase access to national service opportunities.

Alaska Native Language Preservation & Advisory Council

- Continued updates to the new Community Database Online to add Alaska Native spelling of traditional names for Alaska Native places, audio links giving pronunciation of Alaska Native place names; and English spelled and spoken pronunciation hints for Alaska Native communities.
- Worked with the DOT&PT to explore using more Alaska Native place names in public signage.
- Worked with Alaska Historical Commission to explore ways of using more Alaska Native place names in public signage.
- Updated the division webpage that lists all known Alaska Native language learning programs provided by schools, universities, tribes, and non-profit corporations around the state and beyond. This information is now available in a searchable database.
- Staff worked with Alaska Native language program staff across University of Alaska units.
- 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.
- Provided training in cross-cultural communication, including relevant particulars of Alaska Native languages and cultures to DCRA and DEC staff.
- Staff continued work with the Alaska Division of Elections on use of Alaska Native languages and to participate in the Alaska Election Policy Work Group.
- Responded to requests from teachers of Alaska Native languages and questions of funding opportunities, modern writing systems, teaching methods, and how and where to access existing lesson plans.

Risk Mapping, Assessment, and Planning (Risk MAP)

- Partnered with FEMA Region 10 and provided coordination and technical assistance for ongoing Risk MAP studies in six Alaskan local governments.
- Provided coordination and technical support to several agencies, organizations, and communities on communities impacted by environmental threats including Haines Borough, Kotlik, the Municipality of Anchorage, Juneau, Ketchikan Gateway Borough, and Fairbanks North Star Borough.
- Assisted development of an ArcGIS StoryMap on a program analysis of environmentally threatened communities.
- Responded to multiple legislative requests for information on premium, payouts and properties involved in the National Flood Insurance Program.
- Partnered with the Alaska Native Tribal Health Consortium on the "Unmet Needs of Environmentally Threatened Alaska Native Villages: Assessment and Recommendations" reports.

Key RDU Challenges

The COVID-19 public health emergency presented significant challenges to communities and local governments in providing services and meeting statutory and regulatory requirements. There was an increase in noncompliance in several areas, such as audits and Community Assistance Program applications, etc. The Local Government Assistance section utilized many tools to continue providing services during this challenging time.

Significant Changes in Results to be Delivered in FY2023

The RUBA program is in the process of converting the remaining in-person utility management courses to an online learning management system. In FY2022, RUBA will offer both online and in-person courses to ensure that communities with limited connectivity or low bandwidth can participate. These efforts will continue in FY2023.

Offering online training opportunities will decrease the volume of direct staff contacts with communities, which were particularly high in FY2021 due to the administration of CARES Act funds to communities. However, providing these more standard training opportunities will allow continuing direct staff contacts to more meaningfully address the needs of individual communities. In FY2022, it is anticipated that Resource Desk work will continue to focus on resource creation and on support to DCRA staff and to other State agencies.

Contact Information
<p>Contact: Sandra Moller, Division Director Phone: (907) 269-4569 E-mail: Sandra.moller@alaska.gov</p>

**Community and Regional Affairs
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	5,144.5	18,516.7	1,160.3	24,821.5	6,717.9	975.5	187,411.9	195,105.3	6,356.7	977.1	2,019.6	9,353.4
Serve Alaska	123.9	0.0	1,352.3	1,476.2	235.7	20.0	1,890.1	2,145.8	221.4	20.0	1,893.7	2,135.1
Totals	5,268.4	18,516.7	2,512.6	26,297.7	6,953.6	995.5	189,302.0	197,251.1	6,578.1	997.1	3,913.3	11,488.5

Community and Regional Affairs
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	6,355.1	598.5	995.5	189,302.0	197,251.1
One-time items:					
-Community & Regional Affairs	-185.0	-311.6	0.0	-185,395.7	-185,892.3
Adjustments which continue current level of service:					
-Community & Regional Affairs	-146.2	281.6	1.6	3.4	140.4
-Serve Alaska	-14.3	0.0	0.0	3.6	-10.7
FY2023 Governor	6,009.6	568.5	997.1	3,913.3	11,488.5

State of Alaska FY2023 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 2021

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2023

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
<p>Contact: Sandra Moller, Division Director Phone: (907) 269-4549 E-mail: sandra.moller@alaska.gov</p>

Community and Regional Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	42	43	Annual Salaries	3,381,106
Part-time	0	0	COLA	11,684
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,058,541
			<i>Less 5.85% Vacancy Factor</i>	(318,831)
			Lump Sum Premium Pay	0
Totals	42	43	Total Personal Services	5,132,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 2	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 2	1	0	0	0	1
Gis Analyst 3	1	0	0	0	1
Grants Administrator 2	2	4	1	0	7
Grants Administrator 3	0	2	0	0	2
Local Government Specialist 2	1	0	0	2	3
Local Government Specialist 3	2	2	1	4	9
Local Government Specialist 4	7	0	0	0	7
Local Government Specialist 5	0	0	1	0	1
Publications Specialist 2	1	0	0	0	1
Research Analyst 2	1	0	0	0	1
Research Analyst 3	2	0	1	0	3
Research Analyst 4	1	0	0	0	1
State Assessor	1	0	0	0	1
Totals	25	8	4	6	43

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

Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
71000 Personal Services	4,499.1	5,199.7	5,199.7	5,199.7	5,132.5	-67.2	-1.3%	
72000 Travel	8.2	176.9	176.9	176.9	176.9	0.0	0.0%	
73000 Services	1,124.2	2,573.0	2,573.0	2,573.0	2,499.0	-74.0	-2.9%	
74000 Commodities	34.1	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	19,155.9	2,048.5	187,079.2	187,079.2	1,468.5	-185,610.7	-99.2%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	24,821.5	10,074.6	195,105.3	195,105.3	9,353.4	-185,751.9	-95.2%	
Fund Sources:								
1002 Fed Rcpts (Fed)	1,160.3	2,016.2	2,016.2	2,016.2	2,019.6	3.4	0.2%	
1003 G/F Match (UGF)	324.5	844.6	844.6	844.6	835.5	-9.1	-1.1%	
1004 Gen Fund (UGF)	4,248.2	5,459.8	5,274.8	5,274.8	4,952.7	-322.1	-6.1%	
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%	
1007 I/A Rcpts (Other)	10,035.2	100.1	100.1	100.1	100.1	0.0	0.0%	
1037 GF/MH (UGF)	0.0	180.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts (Other)	325.7	747.0	747.0	747.0	748.6	1.6	0.2%	
1108 Stat Desig (Other)	21.7	128.4	128.4	128.4	128.4	0.0	0.0%	
1202 Anatomical (DGF)	30.0	80.0	80.0	80.0	80.0	0.0	0.0%	
1205 Ocn Rngr (Other)	4,306.3	0.0	0.0	0.0	0.0	0.0	0.0%	
1206 CPV Tax (Other)	3,827.8	0.0	0.0	0.0	0.0	0.0	0.0%	
1216 Boat Rcpts (DGF)	181.5	196.9	196.9	196.9	196.9	0.0	0.0%	
1221 Civil Legl (DGF)	360.3	311.6	311.6	311.6	281.6	-30.0	-9.6%	
1265 COVID Fed (Fed)	0.0	0.0	185,395.7	185,395.7	0.0	-185,395.7	-100.0%	
Unrestricted General (UGF)	4,572.7	6,484.4	6,119.4	6,119.4	5,788.2	-331.2	-5.4%	
Designated General (DGF)	571.8	598.5	598.5	598.5	568.5	-30.0	-5.0%	
Other Funds	18,516.7	975.5	975.5	975.5	977.1	1.6	0.2%	
Federal Funds	1,160.3	2,016.2	187,411.9	187,411.9	2,019.6	-185,392.3	-98.9%	
Positions:								
Permanent Full Time	43	43	43	42	43	1	2.4%	
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: 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		NP
										PFT	PPT	

***** Changes From FY2022 Conference Committee To FY2022 Authorized *****

FY2022 Grant to Alaska Legal Services from the Civil Legal Services Fund Sec57f Ch1 SSSLA2021 P140 L31 (HB69)

1221 Civil Legl	ConfC(L)	311.6	0.0	0.0	0.0	0.0	0.0	311.6	0.0	0	0	0
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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.

FY2022 Conference Committee

	ConfCom	9,763.0	5,199.7	176.9	2,573.0	76.5	0.0	1,736.9	0.0	43	0	0
1002 Fed Rcpts		2,016.2										
1003 G/F Match		844.6										
1004 Gen Fund		5,459.8										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1037 GF/MH		180.0										
1061 CIP Rcpts		747.0										
1108 Stat Desig		128.4										
1202 Anatomical		80.0										
1216 Boat Rcpts		196.9										

MH Trust: Holistic Defense - Bethel - Alaska Legal Services Corporation Sec1 Ch1 FSSLA2021 P2 L19 (HB71)

1037 GF/MH	Veto	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
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The Mental Health Trust Authority should support the expenses necessary for activities and programs they recommend for the state's integrated comprehensive mental health program.

General Fund Subsidy to Alaska Legal Services Sec1 Ch1 SSSLA2021 P4 L28 (HB69)

1004 Gen Fund	Veto	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
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Remove unrestricted general fund grant to Alaska Legal Services Corporation (ALSC).

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

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

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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									

Named Recipient Grant for the Native Village of Napaimute for Kuskokwim Ice Road Sec1 Ch1 SSSLA2021 P4 L28 (HB69)

	Veto	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	-185.0	0.0	0	0	0
1004 Gen Fund		-185.0											

The grant is funded at 50% of the proposed amount to encourage local partnership and participation.

ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)

	CarryFwd	185,395.7	0.0	0.0	0.0	0.0	0.0	0.0	185,395.7	0.0	0	0	0
1265 COVID Fed		185,395.7											

American Rescue Plan Act (ARPA) - Coronavirus State and Local Fiscal Recovery Fund (CSLFRF)

Funds for Alaska communities defined as "nonentitlement local governments and counties" within the Act that will pass through the state Department of Commerce to communities as grants based on the allocation methodology established in the Act and clarified by Treasury.

American Rescue Plan Act: Title IX – Committee on Finance, Subtitle M – Coronavirus State and Local Fiscal Recovery Funds, Section 9901

Restore Vetoed Grant Funding to Alaska Legal Services from the Civil Legal Services Fund

	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0											

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

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
high of \$810.3 in FY2021.												
Subtotal		195,105.3	5,199.7	176.9	2,573.0	76.5	0.0	187,079.2	0.0	43	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Delete Local Government Specialist 3 (08-5107) No Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant Local Government Specialist 3 (08-5107), range 17, located in Anchorage. Authority for this position was deleted in the FY2022 Governor scenario. The duties of this position have been absorbed by others within the division.												
Subtotal		195,105.3	5,199.7	176.9	2,573.0	76.5	0.0	187,079.2	0.0	42	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)												
OTI		-185,395.7	0.0	0.0	0.0	0.0	0.0	-185,395.7	0.0	0	0	0
1265 COVID Fed		-185,395.7										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2) Subtitle M—Coronavirus State and Local Fiscal Recovery Funds.												
Reverse Named Recipient Grant to Tanana Chiefs Conference Sobering Center												
OTI		-185.0	0.0	0.0	0.0	0.0	0.0	-185.0	0.0	0	0	0
1004 Gen Fund		-185.0										
Reverse one-time item for Tanana Chiefs Conference Sobering Center.												
Reverse FY2022 Grant to Alaska Legal Services from the Civil Legal Services Fund Sec57f Ch1 SSSLA2021 P140 L31 (HB69)												
OTI		-311.6	0.0	0.0	0.0	0.0	0.0	-311.6	0.0	0	0	0
1221 Civil Legl		-311.6										
Reverse FY2022 language appropriation.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		0.5										
1004 Gen Fund		11.5										
1061 CIP Rcpts		0.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.2										
1004 Gen Fund		1.4										
1061 CIP Rcpts		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-170.9	-170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.4										
1003 G/F Match		-10.2										
1004 Gen Fund		-117.3										
1061 CIP Rcpts		-7.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-170.9												
FY2023 Salary and Benefit Adjustments												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.4										
1004 Gen Fund		9.1										
1061 CIP Rcpts		0.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$10.0												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.4												
FY2023 Grant to Alaska Legal Services from the Civil Legal Services Fund												
	IncM	281.6	0.0	0.0	0.0	0.0	0.0	281.6	0.0	0	0	0
1221 Civil Legl		281.6										

The sum of \$281,567 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, 2023.

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add Grants Administrator 2 (08-#031) to Support Increased Grant Volume												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Grants Administrator II, range 17, located in Fairbanks to support increased grant volume.												
The Division of Community and Regional Affairs (DCRA) requires additional grants administration support. Several new multi-year grant programs from both State agencies and the federal government have been assigned to the division in recent years. The new programs cover a variety of purposes, including emergency law enforcement assistance, targeted air shed, and community block grants. In addition, DCRA has been tasked with awarding and administering hundreds of grants to communities and grantees for CARES and American Rescue Plan Act-related programs. Additional grants are anticipated to be added to DCRA's workload in the near future, including approximately \$37.9 million in disaster recovery and mitigation block grants.												
Current grants staff are working at almost complete capacity level. Seven grant administrators monitor 259 State and federal grants, plus monitor 443 entities that participate in revenue sharing, and indirectly assist the LGS IV in administering the community CARES grants for 228 communities. This equates to a workload of about 100 grantees/entities per grant administrator. This does not include the pre-award work in progress for the Community Development Block Grant - Disaster Recovery, Mitigation, and Coronavirus grants, nor the Community Service Block Grant – Coronavirus programs, where the number of grantees and full impact to DCRA's grant section is still being evaluated and yet to be determined or the funds awarded as part of the American Rescue Plan Act. Adding another grants administrator results in the workload being re-distributed to about 90 grantees/entities per grant administrator, which improves the team's capacity.												
Full-time Grants Administrator II (08-#031), range 17, located in Fairbanks												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.4										
1004 Gen Fund		-43.4										
1061 CIP Rcpts		7.0										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	74.0	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated costs.												
Totals		9,353.4	5,132.5	176.9	2,499.0	76.5	0.0	1,468.5	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		8.2	176.9	176.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			8.2	176.9	176.9
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	8.2	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.	0.0	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.	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,124.2	2,573.0	2,499.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,124.2	2,573.0	2,499.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	3.3	10.0	10.0
3000	Education Services	Contracted Quickbooks training for local governments.	137.5	125.0	125.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	30.0	30.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	38.5	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.	15.4	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	5.6	2.0	2.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	1.7	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	2.8	20.0	20.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance,	0.7	4.0	4.0

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

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,124.2	2,573.0	2,499.0
		rentals, and leases.			
3011	Other Services	Other professional services.	5.0	109.2	51.0
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.	218.8	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	20.6	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	3.7	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	24.9	30.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building rent and facility leases.	0.0	300.0	300.0
3023	Inter-Agency Building Leases	Admin - Department-wide Lease administration fee.	3.5	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned space rent - Atwood Building.	82.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned space rent - Linn Pacillo Parking Garage.	29.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned space rent - Nome State Office Building.	18.9	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
3023	Inter-Agency Building Leases	Admin - Department-wide Inter-agency billing for space rent -	40.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,124.2	2,573.0	2,499.0
			Fairbanks Northward Building.			
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Bethel Public Health Clinic.	41.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Kotzebue Eskimo Building.	8.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	29.1	130.0	130.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.7	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.	1.6	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.	7.5	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
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	38.1	110.0	110.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	317.8	500.0	500.0
7001	Grants		One-time payment to correct an error in the FY2022 Community Assistance Program calculation.	0.0	15.8	0.0

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		34.1	76.5	76.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			34.1	76.5	76.5
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	34.1	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		19,155.9	187,079.2	1,468.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	19,155.9	187,079.2	1,468.5
7001	Grants	Grants - Alaska Marine Safety Education Association, Boat Receipts.	181.5	196.9	196.9
7001	Grants	Grants - Native Village of Napaimute for the Kuskokwim Ice Road.	0.0	185.0	0.0
7001	Grants	Grants - Tanana Chiefs Conference for Sobering Center.	0.0	350.0	350.0
7001	Grants	Grants - Alaska Legal Services Corporation from the General Fund.	450.0	400.0	400.0
7001	Grants	Grants - Alaska Legal Services Corporation from the Civil Legal Services Fund.	360.3	311.6	281.6
7001	Grants	Grants - Rural Utility Business Assistance program operator training reimbursements and other small grants.	0.0	160.0	160.0
7001	Grants	Grants - Life Alaska Donor Services, Anatomical Gift Awareness Fund.	30.0	40.0	40.0
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	40.0	40.0
7001	Grants	Coronavirus Relief Funds Request ADN 08-2021-0212 Grants to Seafood Processors, ARU 08CVID207.	10,000.0	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			19,155.9	187,079.2	1,468.5
7001	Grants	Multi-year appropriation for COVID-19 Grants to Commercial Passenger Municipalities.	8,134.1	0.0	0.0
7001	Grants	Multi-year appropriation for American Rescue Plan Act Non-Entitlement Units, FY2021-FY2024.	0.0	185,395.7	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,160.3	2,016.2	2,019.6
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.	1,160.3	2,016.2	2,019.6
5005 GF/Prgm (1005 GF/Prgm)			1.9	10.0	10.0
5120 Program Receipts - Other Revenue		Program receipts from map sales.	1.9	10.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			10,035.2	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 - Commissioner's Office (1027)	AK CARES Grant Program application review support. RSA from ARU 087001002.	35.2	0.0	0.0
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
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus Relief Funds Request ADN 08-2021-0212 Grants to Seafood Processors, ARU 08CVID207.	10,000.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			325.7	747.0	748.6
5351 Capital Improvement Project Inter-Agency		Receipts from capital projects used to fund personal services in the operating budget.	325.7	747.0	748.6
5108 Stat Desig (1108 Stat Desig)			21.7	128.4	128.4
5201 Statutory Dsgntd Prgrm Rcpts Pblc		Statutory Designated Program	21.7	128.4	128.4

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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Prtctn - Permits and Fees		Receipts, including from the Made in Alaska program.			
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. Receipts collected in excess of grant expenditures lapsed to the general fund.	196.9	196.9	196.9
5265 COVID Fed (1265 COVID Fed)			0.0	185,395.7	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Multi-year appropriation for American Rescue Plan Act Non-Entitlement Units, FY2021-FY2024.	0.0	185,395.7	0.0
6004 Gen Fund (1004 Gen Fund)			456.7	0.0	0.0
6011 General Fund Gnrl Gov - Chrgrs for Svcs Misc Receipts		Payment 16 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.	183.4	0.0	0.0
6047 General Fund - Miscellaneous		Federal Power Act and Refuge Revenue Sharing receipts collected in the fund-only appropriation.	223.3	0.0	0.0
6202 Anatomical (1202 Anatomical)			67.6	0.0	0.0
6855 Anatomical Gift Awareness Fund - Contributions		Anatomical Gift Receipts from the Division of Motor Vehicles that fund	67.6	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		the Life Alaska Donor Services grant. Receipts are deposited into the Anatomical Gift Awareness Fund and are not reported here.			
6205 Ocn Rngr (1205 Ocn Rngr)			4,306.3	0.0	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.	4,306.3	0.0	0.0
6206 CPV Tax (1206 CPV Tax)			3,827.8	0.0	0.0
6865 Commercial Passenger Vessel Tax - Selective Sales Use Tax		Commercial Passenger Vessel Tax funds for grants to municipalities impacted by commercial passenger vessel operations for responding to and mitigating the risk of COVID-19.	3,827.8	0.0	0.0
6221 Civil Legl (1221 Civil Legl)			360.3	311.6	281.6
6895 Civil Legal Services Fund - Miscellaneous		Grant from the Civil Legal Services fund to Alaska Legal Services Corporation.	360.3	311.6	281.6

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				913.7	1,397.0	1,397.0
With Department of Administration				528.0	652.0	652.0
With Department of Law				29.8	135.0	135.0
With Department of Commerce, Community, and Economic Development				355.9	610.0	610.0
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.	218.8	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	20.6	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	3.7	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	24.9	30.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building rent and facility leases.	0.0	300.0	300.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease administration fee.	3.5	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Atwood Building.	82.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Linny Pacillo Parking Garage.	29.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Nome State Office Building.	18.9	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
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Fairbanks Northward Building.	40.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023 Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Bethel Public Health Clinic.	41.9	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Kotzebue Eskimo Building.	8.4	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	29.1	130.0	130.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	0.7	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.	1.6	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.	7.5	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
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	38.1	110.0	110.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	317.8	500.0	500.0

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

Scenario: FY2023 Governor (18673)
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-#031	Grants Administrator 2	FT	A	GG	Fairbanks	103	17A / B	12.0		59,012	0	0	40,663	99,675	49,838
08-1229	Grants Administrator 2	FT	A	GG	Fairbanks	99	17O / P	12.0		90,157	0	0	52,212	142,369	71,185
08-1270	Local Government Specialist 3	FT	A	GP	Juneau	205	17L / M	12.0		81,695	0	0	49,074	130,769	81,731
08-1275	Research Analyst 2	FT	A	GP	Anchorage	200	16D / E	12.0		59,616	0	0	40,887	100,503	100,503
08-5100	Grants Administrator 2	FT	A	GP	Fairbanks	203	17A / B	12.0		59,664	0	0	40,905	100,569	100,569
08-5102	Assistant State Assessor	FT	A	GP	Anchorage	200	21D / E	12.0		83,382	0	0	49,699	133,081	133,081
08-5105	Grants Administrator 2	FT	A	GP	Fairbanks	203	17A / B	12.0		59,027	0	0	40,669	99,696	64,802
08-5110	Local Government Specialist 4	FT	A	GP	Anchorage	200	19A / B	12.0		66,378	0	0	43,394	109,772	21,954
08-5112	Research Analyst 3	FT	A	GP	Anchorage	200	18G / J	12.0		74,149	0	0	46,276	120,425	102,361
08-5115	Local Government Specialist 2	FT	A	GP	Bethel	250	15A / B	12.0		75,738	0	0	46,865	122,603	30,651
21-2044	Grants Administrator 2	FT	A	GP	Anchorage	200	17A / B	12.0		57,968	0	0	40,276	98,244	93,332
21-2045	Grants Administrator 3	FT	A	SS	Fairbanks	203	19L / M	12.0		97,531	1,337	0	56,546	155,414	155,414
21-3034	Local Government Specialist 5	FT	A	SS	Juneau	205	21E / F	12.0		96,574	1,324	0	56,191	154,089	154,089
21-3038	Grants Administrator 3	FT	A	SS	Fairbanks	203	19N / O	12.0		101,241	1,388	0	57,921	160,550	80,275
21-3053	Grants Administrator 2	FT	A	GP	Juneau	205	17M / N	12.0		83,460	0	0	49,728	133,188	119,869
21-6001	Division Director - Px	FT	A	XE	Anchorage	N00	27J / K	12.0		128,879	0	0	68,026	196,905	196,905
21-6012	Local Government Specialist 3	FT	A	GP	Fairbanks	203	17K / L	12.0		78,858	0	0	48,022	126,880	79,300
21-6018	State Assessor	FT	A	SS	Anchorage	200	23B / C	12.0		97,618	1,338	0	56,578	155,534	155,534
21-6021	Gis Analyst 2	FT	A	GP	Anchorage	200	17B / C	12.0		60,005	0	0	41,031	101,036	101,036
21-6024	Publications Specialist 2	FT	A	GP	Anchorage	200	16J	12.0		67,197	0	0	43,698	110,895	77,627
21-6026	Administrative Officer 2	FT	A	SS	Anchorage	99	19N / O	12.0		101,888	1,397	0	58,161	161,446	149,338
21-6038	Local Government Specialist 2	FT	A	GP	Anchorage	200	15A / B	12.0		50,183	0	0	37,389	87,572	81,004
21-6044	Local Government Specialist 3	FT	A	GP	Anchorage	200	17G / J	12.0		70,731	0	0	45,008	115,739	72,337
21-6048	Local Government Specialist 3	FT	A	GP	Dillingham	237	17A / B	12.0		78,522	0	0	47,897	126,419	79,012
21-6052	Gis Analyst 3	FT	A	GP	Anchorage	200	19C / D	12.0		71,400	0	0	45,256	116,656	116,656
21-6054	Local Government Specialist 4	FT	A	SS	Anchorage	200	19F	12.0		83,325	1,142	0	51,278	135,745	59,388
21-6055	Local Government Specialist 3	FT	A	GP	Bethel	250	17K / L	12.0		113,324	0	0	60,802	174,126	76,180
21-6056	Research Analyst 4	FT	A	SS	Anchorage	200	21C / D	12.0		86,974	1,192	0	52,631	140,797	140,797
21-6057	Local Government	FT	A	GP	Kotzebue	260	15C / D	12.0		84,455	0	0	50,097	134,552	84,095

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: FY2023 Governor (18673)
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
21-6060	Specialist 2 Local Government	FT	A	GP	Anchorage	200	19F / G	12.0		77,825	0	0	47,639	125,464	125,464
21-6070	Specialist 4 Administrative Assistant 2	FT	A	GP	Anchorage	200	14A / B	12.0		46,443	0	0	36,002	82,445	82,445
21-6080	Grants Administrator 2	FT	A	GP	Anchorage	200	17L	0.1	**	644	0	0	395	1,039	520
21-6081	Local Government Specialist 4	FT	A	GP	Anchorage	200	19E / F	12.0		74,172	0	0	46,284	120,456	120,456
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		105,511	1,446	0	59,505	166,462	166,462
21-6091	Local Government Specialist 4	FT	A	GP	Anchorage	99	19N	12.0		93,737	0	0	53,539	147,276	0
21-6092	Local Government Specialist 4	FT	A	GP	Anchorage	200	19A / B	12.0		65,915	0	0	43,223	109,138	103,681
21-6101	Research Analyst 3	FT	A	GP	Juneau	205	18L / M	12.0		87,370	0	0	51,178	138,548	138,548
21-6104	Research Analyst 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,293	0	0	42,621	106,914	106,914
21-6109	Local Government Specialist 3	FT	A	GP	Anchorage	200	17C / D	12.0		61,397	0	0	41,547	102,944	64,340
21-6110	Local Government Specialist 3	FT	A	GP	Fairbanks	99	17N	12.0		84,475	0	0	50,105	134,580	58,879
21-6111	Local Government Specialist 4	FT	A	SS	Anchorage	200	19E / F	12.0		81,714	1,120	0	50,681	133,515	83,447
21-6112	Local Government Specialist 3	FT	A	GP	Nome	237	17L / M	12.0		107,450	0	0	58,624	166,074	103,796
21-6113	Local Government Specialist 3	FT	A	GP	Bethel	250	17K	12.0		111,209	0	0	60,018	171,227	74,912
													Total Salary Costs:	3,381,106	
													Total COLA:	11,684	
													Total Premium Pay:	0	
													Total Benefits:	2,058,541	
													Total Pre-Vacancy:	5,451,331	
													Minus Vacancy Adjustment of 5.85%:	(318,831)	
													Total Post-Vacancy:	5,132,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,132,500	
		Total Positions:	New	Deleted											
Full Time Positions:		43	1	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		43	1	0											
Total Component Months:		504.1													

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.

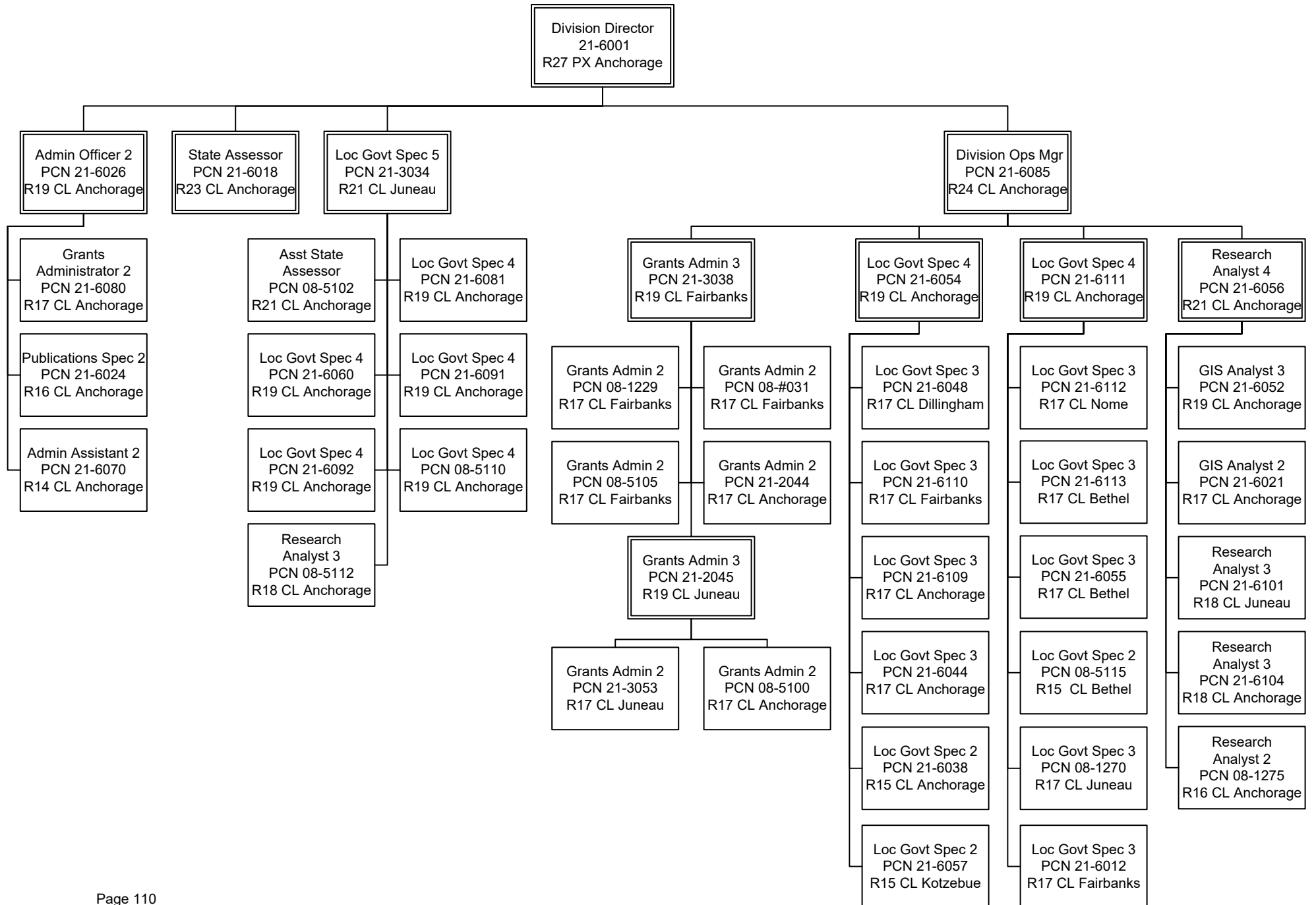
Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2023 Governor (18673)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,132,727	1,066,478	20.78%
1003 General Fund Match	317,234	298,680	5.82%
1004 General Fund Receipts	3,741,491	3,522,663	68.63%
1061 Capital Improvement Project Receipts	259,879	244,679	4.77%
Total PCN Funding:	5,451,331	5,132,500	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
FY2023 Governor Organization Chart



State of Alaska FY2023 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 2021

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2023

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

Contact: Sandra Moller, Division Director
Phone: (907) 269-4569
E-mail: sandra.moller@alaska.gov

Serve Alaska 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	2	2	Annual Salaries	231,881
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	143,624
			<i>Less 0.96% Vacancy Factor</i>	(3,605)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	371,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director Sac	1	0	0	0	1
Program Coordinator 1	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)

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	350.5	382.6	382.6	382.6	371.9	-10.7	-2.8%
72000 Travel	0.0	13.6	13.6	15.6	15.6	0.0	0.0%
73000 Services	138.2	205.9	205.9	203.9	203.9	0.0	0.0%
74000 Commodities	8.3	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	979.2	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	1,476.2	2,145.8	2,145.8	2,145.8	2,135.1	-10.7	-0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,352.3	1,890.1	1,890.1	1,890.1	1,893.7	3.6	0.2%
1003 G/F Match (UGF)	122.1	201.7	201.7	201.7	197.6	-4.1	-2.0%
1004 Gen Fund (UGF)	1.8	34.0	34.0	34.0	23.8	-10.2	-30.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Unrestricted General (UGF)	123.9	235.7	235.7	235.7	221.4	-14.3	-6.1%
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	1,352.3	1,890.1	1,890.1	1,890.1	1,893.7	3.6	0.2%
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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,145.8	382.6	13.6	205.9	46.4	0.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,890.1										
1003 G/F Match		201.7										
1004 Gen Fund		34.0										
1108 Stat Desig		20.0										
Subtotal		2,145.8	382.6	13.6	205.9	46.4	0.0	1,497.3	0.0	2	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line.												
Subtotal		2,145.8	382.6	15.6	203.9	46.4	0.0	1,497.3	0.0	2	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.7										
1004 Gen Fund		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.9										
1003 G/F Match		-4.9										
1004 Gen Fund		-0.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-12.4												

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		NP
										PFT	PPT	
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1004 Gen Fund		-9.8										
Totals		2,135.1	371.9	15.6	203.9	46.4	0.0	1,497.3	0.0	2	0	0

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	15.6	15.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	15.6	15.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	9.0	9.0
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.	0.0	4.2	4.2

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		138.2	203.9	203.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			138.2	203.9	203.9
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	61.8	30.0	30.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	18.6	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.	0.7	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.	0.9	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.	23.1	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

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

Component: Serve Alaska (2946)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			138.2	203.9	203.9
3011	Other Services	receipts are donations for the First Lady's Volunteer Award. Other services, including meeting coordination for Serve Alaska Commission meetings, and other volunteer-related activities.	0.0	35.5	35.5
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.	6.2	10.0	10.0
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.	1.2	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	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	0.3	0.4	0.4
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	22.4	55.0	55.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	1.8	7.0	7.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		8.3	46.4	46.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			8.3	46.4	46.4
4000	Business	Supplies for training, instructional, and volunteer coordination needs.	8.3	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		979.2	1,497.3	1,497.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			979.2	1,497.3	1,497.3
7001	Grants	AmeriCorps grants.	979.2	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,352.3	1,890.1	1,893.7
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants.	1,352.3	1,890.1	1,893.7
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)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				33.1	88.4	88.4
With Department of Administration				8.9	26.4	26.4
With Department of Commerce, Community, and Economic Development				24.2	62.0	62.0
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.	6.2	10.0	10.0	
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.	1.2	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	5.0	5.0	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	0.3	0.4	0.4	
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	22.4	55.0	55.0	
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	1.8	7.0	7.0	

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

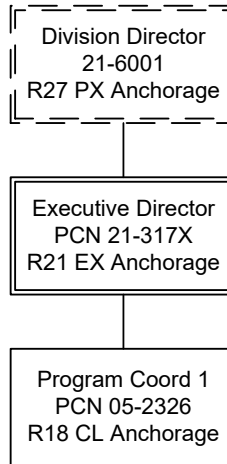
Scenario: FY2023 Governor (18673)
Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

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 1	FT	A	GP	Anchorage	200	18D / E	12.0		68,309	0	0	44,110	112,419	58,458
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21F	12.0		86,931	0	0	52,471	139,402	76,671
21-6080	Grants Administrator 2	FT	A	GP	Anchorage	200	17L / M	11.9	*	76,641	0	0	47,043	123,684	30,921
													Total Salary Costs:	231,881	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	143,624	
													Total Pre-Vacancy:	375,505	
													Minus Vacancy Adjustment of 0.96%:	(3,605)	
													Total Post-Vacancy:	371,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	371,900	
Total Component Months:		35.9													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	209,455	207,444	55.78%
1003 General Fund Match	154,583	153,099	41.17%
1004 General Fund Receipts	11,467	11,357	3.05%
Total PCN Funding:	375,505	371,900	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.

Department of Commerce, Community and Economic Development
Serve Alaska
FY2023 Governor Organization Chart



State of Alaska FY2023 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 2021

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2023

See components.

Contact Information

Contact: Sandra Moller, Division Director

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**Revenue Sharing
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	11,471.2	11,471.2	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	7,700.2	7,700.2	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0
Fisheries Taxes	0.0	1,136.7	0.0	1,136.7	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	1,136.7	19,171.4	20,308.1	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 FY2022 Management Plan to FY2023 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	0.0	0.0	3,100.0	11,028.2	14,128.2
FY2023 Governor	0.0	0.0	3,100.0	11,028.2	14,128.2

State of Alaska FY2023 Governor's Operating Budget

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

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

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

Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	11,471.2	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	11,471.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Fed)	11,471.2	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	11,471.2	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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 FY2022 Management Plan To FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		11,471.2	10,428.2	10,428.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	11,471.2	10,428.2	10,428.2
7003	Sub-Recipient Pass-Through Grants	Grants.	11,471.2	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)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			11,471.2	10,428.2	10,428.2
5018 Federal Development - Miscellaneous Grants		Federal receipts for Payment in Lieu of Taxes (PILT) program.	11,471.2	10,428.2	10,428.2

State of Alaska FY2023 Governor's Operating Budget

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

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

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

Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	7,700.2	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	7,700.2	600.0	600.0	600.0	600.0	0.0 0.0%	
Fund Sources:							
1002 Fed Rcpts (Fed)	7,700.2	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	7,700.2	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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 FY2022 Management Plan To FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		7,700.2	600.0	600.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	7,700.2	600.0	600.0
7001	Grants	Grants.	7,700.2	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			7,700.2	600.0	600.0
5002 Federal General Government - Miscellaneous Grants		Secure Rural Schools and National Forest Receipts.	7,700.2	600.0	600.0

State of Alaska
FY2023 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 2021

The division administered the distribution of \$1,136,978.42 in Shared Fisheries Business Tax and Fisheries Resource Landing Tax funding to 83 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 FY2023

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)
RDU: Revenue Sharing (217)

Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	1,136.7	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	1,136.7	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	1,136.7	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	1,136.7	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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 FY2022 Management Plan To FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		1,136.7	3,100.0	3,100.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	1,136.7	3,100.0	3,100.0
7001	Grants	Grants.	1,136.7	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,137.0	3,100.0	3,100.0
5301 Inter-Agency Receipts	Rev - Department-wide	Shared Fisheries Business Tax Program and Fishery Resource Landing Tax.	1,137.0	3,100.0	3,100.0

State of Alaska FY2023 Governor's Operating Budget

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

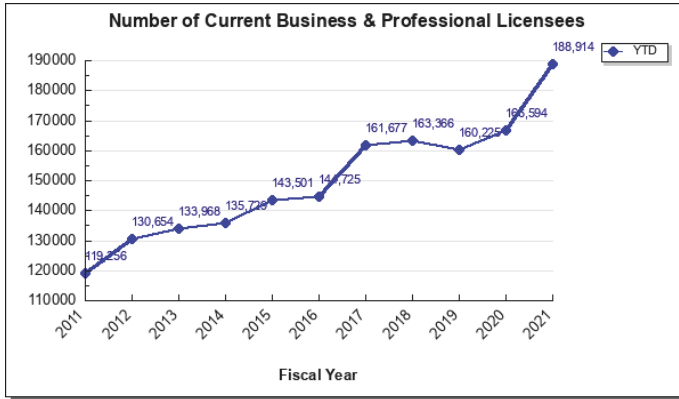
RDU/Component: Corporations, Business and Professional Licensing

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>.)



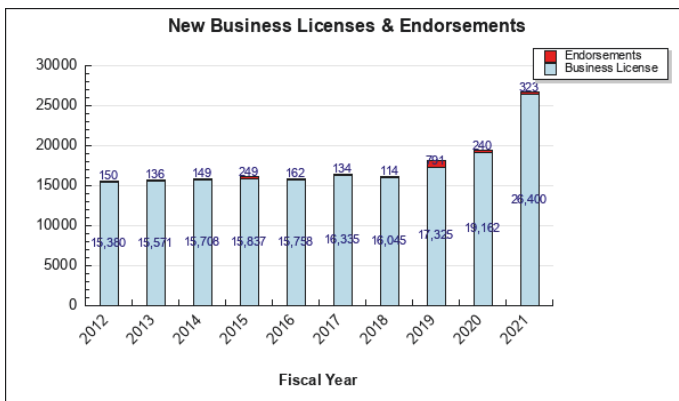
Core Services

- 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.

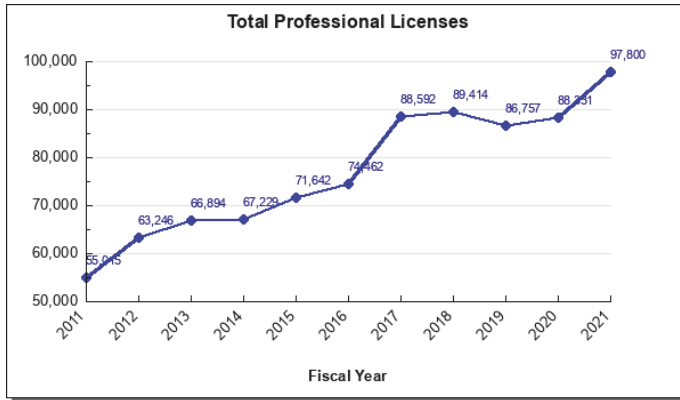
Measures by Core Service

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

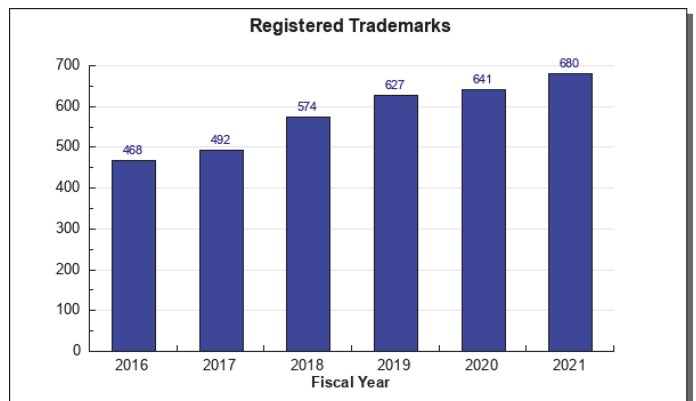
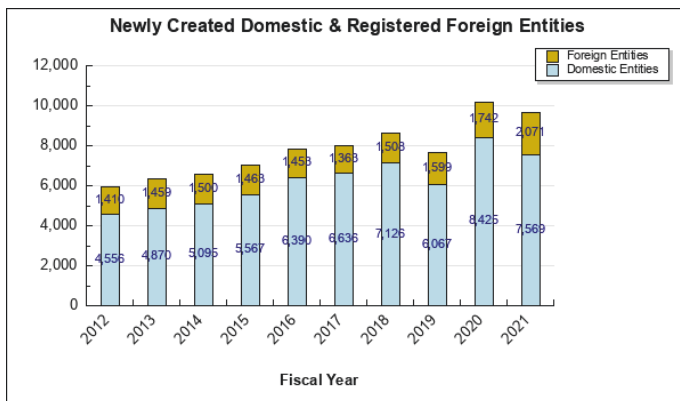
1. License businesses to engage in commerce in Alaska, and grant endorsements for sale of tobacco products, electronic smoking products, or products containing nicotine.



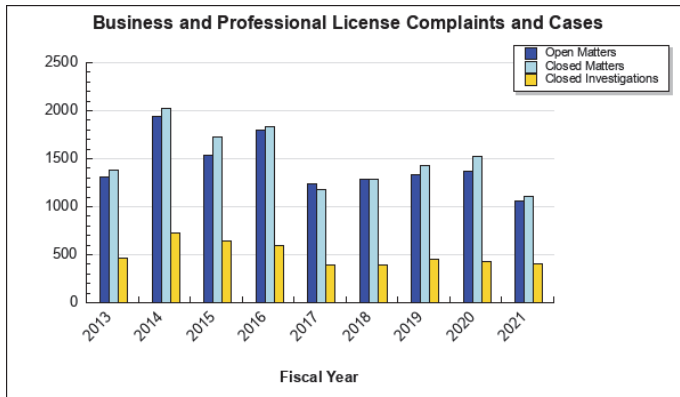
2. Administer 43 professional licensing programs; 22 of these are managed solely by the division, and 21 are governed by boards and commissions with divisional administrative and investigative support.



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 2021

COVID increased the need for health care workers across many professions, which caused a dramatic jump in licensing volume and board-level regulatory complexity:

- Ten new license types were created across six health care programs to allow emergency licensure during the pandemic.
- A total of 878 emergency courtesy licenses were issued during FY2021.

- Professional licensing boards governing health care professions held a record number of meetings—all via videoconference—to address the impacts of the emergent COVID crisis on health care practice and businesses.

Professional licensing staff processed a 14% increase in applications despite enduring a 25% vacancy rate. The section received 14,158 initial applications, resulting in 12,863 newly issued licenses, permits, and registrations.

82,129 professional licenses were successfully renewed in FY2021. Licensing staff examined 302,645 documents submitted by licensees and provided 26,975 status letters requesting corrected and additional documentation to meet requirements for renewal.

During FY2021, investigators opened 1064 cases and closed 1103, resulting in 214 license action cases for violations of state statutes or regulations. Each investigator carried an average of 51 cases.

The division issued 37% more business licenses in FY2021 than in FY2020. The largest increases were in the Arts, Entertainment, Recreation, Services, and Public Administration categories. Business licensing fees were waived during most of FY2021.

While sustaining a turnover rate of 43%, more than 32,000 receipts and 80,000 mail pieces were processed in-house by administrative support staff, who also answered more than 36,000 phone calls to the main line.

Key Component Challenges

The division is constantly rethinking and reevaluating staffing models, streamlining, and increasing wise use of technology. However, there is zero capacity 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 while maintaining their own licensing workload, 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 second-wave surge—and decrease licensing wait times for health care providers.

Significant Changes in Results to be Delivered in FY2023

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 enable 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

Component — Corporations, Business and Professional Licensing

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			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	100	102	Annual Salaries	6,546,065
Part-time	0	0	COLA	16,671
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,383,281
			<i>Less 5.33% Vacancy Factor</i>	<i>(583,917)</i>
			Lump Sum Premium Pay	0
Totals	100	102	Total Personal Services	10,362,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	0	0	2	0	2
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	0	0	1	0	1
Admn OPS Mgr 1	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 2	2	0	0	0	2
Investigator 3	17	0	0	0	17
Investigator 4	1	0	0	0	1
Marine Pilot Coordinator	0	0	1	0	1
Nurse Consultant 1	1	0	0	0	1
Occupational License Examiner	7	0	25	0	32
Office Assistant 1	0	0	1	0	1
Office Assistant 2	5	0	6	0	11
Office Assistant 3	1	0	0	0	1
Office Assistant 4	0	0	1	0	1
Paralegal 2	1	0	1	0	2
Program Coordinator 1	0	0	2	0	2
Project Assistant	1	0	0	0	1
Publications Specialist 2	0	0	1	0	1
Publications Technician 2	0	0	1	0	1
Rcd & Lic Spvr	1	0	6	0	7
Regulations Specialist 2	0	0	2	0	2
Totals	42	0	60	0	102

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	8,921.2	10,276.9	11,958.8	10,458.8	10,362.1	-96.7	-0.9%
72000 Travel	10.1	269.5	269.5	269.5	269.5	0.0	0.0%
73000 Services	4,235.7	5,227.5	5,287.5	6,787.5	6,720.5	-67.0	-1.0%
74000 Commodities	139.7	123.9	143.9	143.9	83.9	-60.0	-41.7%
75000 Capital Outlay	0.0	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	13,306.7	15,905.2	17,667.1	17,667.1	17,443.4	-223.7	-1.3%
Fund Sources:							
1004 Gen Fund (UGF)	411.7	434.6	1,934.6	1,934.6	1,598.3	-336.3	-17.4%
1005 GF/Prgm (DGF)	1,722.1	1,614.5	1,614.5	1,614.5	1,584.7	-29.8	-1.8%
1007 I/A Rcpts (Other)	607.7	1,022.8	1,022.8	1,022.8	1,023.4	0.6	0.1%
1040 Surety Fnd (DGF)	125.5	297.4	297.4	297.4	297.7	0.3	0.1%
1108 Stat Desig (Other)	0.0	32.6	32.6	32.6	32.6	0.0	0.0%
1156 Rcpt Svcs (DGF)	10,439.7	12,503.3	12,765.2	12,765.2	12,906.7	141.5	1.1%
Unrestricted General (UGF)	411.7	434.6	1,934.6	1,934.6	1,598.3	-336.3	-17.4%
Designated General (DGF)	12,287.3	14,415.2	14,677.1	14,677.1	14,789.1	112.0	0.8%
Other Funds	607.7	1,055.4	1,055.4	1,055.4	1,056.0	0.6	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	100	100	102	100	102	2	2.0%
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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	15,905.2	10,276.9	269.5	5,227.5	123.9	7.4	0.0	0.0	100	0	0
1004 Gen Fund		434.6										
1005 GF/Prgm		1,614.5										
1007 I/A Rcpts		1,022.8										
1040 Surety Fnd		297.4										
1108 Stat Desig		32.6										
1156 Rcpt Svcs		12,503.3										
License Mobile Intensive Care Paramedics Ch29 SLA2021 (SB21) (Sec2 Ch1 SSSLA2021 P42 L26 (HB69))												
	FisNot	261.9	181.9	0.0	60.0	20.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		261.9										
<p>SB 21 moves the registration and licensing of Mobile Intensive Care Paramedics (MICP) from the State Medical Board, Division of Corporations, Business, and Professional Licensing, and place them under the Department of Health and Social Services (DHSS), Division of Emergence Services. This legislation will provide a career path for Emergency Medical Technicians (EMT) to become MICPs, as EMT are currently licensed by DHSS.</p> <p>This legislation also creates a pathway for temporary licensing for military spouses and active duty personnel, a measure that establishes limited reciprocity for qualified practitioners who hold substantially equivalent licenses in other jurisdictions or who have demonstrated substantial compliance with licensing requirements in this state. This allows the department to streamline the process and issue a one-year temporary license to those qualified military individuals.</p> <p>The following expenses will be incurred: Personal Services: \$83.5 (One Publications Specialist, range 13) \$98.4 (One Records and Licensing Supervisor, range 14)</p> <p>Services: \$30.0 (Printing, postage, and legal costs for regulations project in FY2022) \$30.0 (Statewide core services & allocated costs)</p> <p>Commodities: \$20.0 (One-time set up costs in FY2022)</p> <p>Professional licensing programs within the Division of Corporations, Business and Professional Licensing are funded by Receipt Supported Services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each occupation are set per AS 08.01.065 the total amount of revenue collected approximately equals the occupation's actual regulatory costs.</p>												
Funding Replacement for Professional and Business License Fee Freeze for FY2022												
	IncOTI	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
Amount necessary to keep professional licensing programs fully operational without a fee increase in FY2022 to assist with COVID-19 economic recovery.												
Subtotal		17,667.1	11,958.8	269.5	5,287.5	143.9	7.4	0.0	0.0	102	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		NP
										PFT	PPT	
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Delete Investigator Positions for the Prescription Drug Monitoring Program (PDMP) Not Created (08-?007, 08-?008)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Remove two Investigator II (range 16) positions in Anchorage. These positions would have managed the increasing workload for the Prescription Drug Monitoring Program (PDMP). Due to funding constraints these positions were not created.												
The funding for these positions would have come from inter-agency grant funds. The grants only provided funding for one new position instead of the three proposed. PCN 08-2127 was created and filled in FY2021.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-1,500.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		17,667.1	10,458.8	269.5	6,787.5	143.9	7.4	0.0	0.0	100	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse License Mobile Intensive Care Paramedics Ch29 SLA2021 (SB21) (Sec2 Ch1 SSSLA2021 P42 L26 (HB69))												
OTI		-50.0	0.0	0.0	-30.0	-20.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-50.0										
Reverse FY2022 one-time appropriation.												
Reverse Funding Replacement for Professional and Business License Fee Freeze for FY2022												
OTI		-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Reverse a one-time increment necessary to keep professional licensing programs fully operational without a fee increase in FY2022 to assist with COVID-19 economic recovery.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.3										
1040 Surety Fnd		0.2										
1156 Rcpt Svcs		13.5										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.3												

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		NP
										PFT	PPT	
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.1										
1156 Rcpt Svcs		22.0										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$25.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.3										
1040 Surety Fnd		0.1										
1156 Rcpt Svcs		3.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$4.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-332.0	-332.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-35.5										
1007 I/A Rcpts		-14.9										
1040 Surety Fnd		-4.3										
1156 Rcpt Svcs		-277.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-332.0												
FY2023 Salary and Benefit Adjustments												
	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.8										
1156 Rcpt Svcs		13.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$14.0												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.5												
Revenue Replacement for Professional and Business License Fee Freeze for FY2023												
	IncOTI	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
Amount necessary to keep professional licensing programs fully operational without a fee increase in FY2023 to assist with COVID-19 economic recovery.												
This amount is an estimate based on FY2022 needs and will be updated in the Governor's amended budget.												

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		NP
										PFT	PPT	
Add an Occupational Licensing Examiner for the Board of Nursing												
1156 Rcpt Svcs	Inc	103.1	88.1	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
Add an Occupational Licensing Examiner, range 14, located in Anchorage for the Board of Nursing. The Board of Nursing has approximately 25,000 licensees and is the largest program within the division. The Board of Nursing experienced a 14% increase in licenses in FY2021. In addition, licensing staff are processing an increased volume of applicants due to the COVID-19 pandemic and emergency courtesy licensing requirements. The current level of staffing is unable to keep up with this demand, and an additional occupational licensing examiner is necessary.												
Eliminate Hard Copy License Certificates and Renewal Notices for Professional Licensing												
1156 Rcpt Svcs	Dec	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
Reducing renewal and certificate mailings modernizes operations and yields savings in postage, paper, and ink. Many professional licensing programs have statutory or regulatory requirements to send a reminder that a license is close to expiration. Licensees who have not yet opted-in to receive electronic communications must still receive a paper renewal notice. The division is working with those licensees to encourage participation in the online notification process. The division will stop automatically issuing a paper license certificate to professional licensees with each application or renewal. Licensees may print a copy of their license certificate at home, or may pay a small fee to the division for a printed copy.												
Eliminate a Planned FY2023 Computer Refresh No Longer Needed												
1156 Rcpt Svcs	DecOTI	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
Eliminate the scheduled FY2023 computer refresh for Corporations, Business, & Professional Licensing. The division was able to use CARES Act funds to replace computers in FY2020 and FY2021 and does not need to refresh per its normal schedule in FY2023.												
This is a one-time reduction. Authority will be needed in FY2024 to maintain the regular four-year replacement schedule.												
Occupational Licensing Examiner for the Board of Certified Real Estate Appraisers												
1156 Rcpt Svcs	Inc	103.1	88.1	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
The division is aligning the real estate licensing programs, adding supervisory duties for the Board of Certified Real Estate Appraisers under the Executive Administrator for the Real Estate Commission. The real estate appraiser program has federal requirements that will be better managed under executive-level staff with real estate knowledge. Placing an occupational licensing examiner on this team will also provide additional coverage in the event of vacancy or leave.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
1004 Gen Fund	FndChg	-336.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.9										
1040 Surety Fnd		4.3										
1156 Rcpt Svcs		317.1										

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	PPT	NP
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
	Totals	17,443.4	10,362.1	269.5	6,720.5	83.9	7.4	0.0	0.0	102	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		10.1	269.5	269.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			10.1	269.5	269.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	5.7	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.	4.3	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.	0.1	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.	0.0	39.0	39.0
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		4,235.7	6,787.5	6,720.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			4,235.7	6,787.5	6,720.5
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	143.5	175.0	175.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	392.2	425.0	425.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	38.0	60.0	60.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	248.1	400.0	450.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.4	20.0	20.0
3006	Delivery Services	Freight, courier services, and postage.	22.5	60.0	23.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	33.2	50.0	20.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	2.1	5.0	5.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	18.0	20.0	20.0

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

Component: Corporations, Business and Professional Licensing (2360)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			4,235.7	6,787.5	6,720.5
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	16.9	20.0	20.0
3011	Other Services	Other professional services.	10.1	32.5	32.5
3011	Other Services	Receipt Supported Services authorization that will be restricted while general funds are used to offset planned revenue from licensing fee increases.	0.0	1,500.0	1,500.0
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.	325.1	350.0	350.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	34.4	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	95.3	100.0	100.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	57.9	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Juneau State Office Building.	174.1	175.0	175.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Atwood Building.	140.1	150.0	150.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Linn Pacillo Parking Garage.	45.4	45.0	45.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	603.4	625.0	575.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	25.5	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for	3.3	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			4,235.7	6,787.5	6,720.5
		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.	17.4	25.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.9	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.	146.7	150.0	150.0
3036	Inter-Agency Safety	PubSaf - Department-wide Fingerprinting services.	219.9	220.0	220.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	2.9	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	969.7	1,000.0	1,000.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	168.5	175.0	175.0
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.	252.2	330.0	330.0
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.	24.0	24.0	24.0
3038	Inter-Agency Management/Consulting	Inter-agency receipts for annual operating and maintenance costs for the Prescription Drug Monitoring	0.0	500.0	500.0

Line Item Detail (1676)

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

Component: Corporations, Business and Professional Licensing (2360)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		3000 Services Detail Totals	4,235.7	6,787.5	6,720.5
		Program.			

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

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		139.7	143.9	83.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	139.7	143.9	83.9
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	139.7	143.9	83.9

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Capital Outlay**

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	7.4	7.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	7.4	7.4
5002	Structures and Infrastructure	Structure or infrastructure purchases, including office furniture.	0.0	7.4	7.4

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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			7,434.7	1,614.5	1,584.7
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts for Business Licensing - Licensing and permitting fees.	1,722.1	1,614.5	1,584.7
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.	5,708.6	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Receipts - Fines/forfeitures.	4.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			607.7	1,022.8	1,023.4
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with the Department of Revenue for Child Support Assistance.	0.7	5.0	5.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable services agreement with the Department of Health and Social Services Health Care Services for Nurse Aide Training.	145.0	145.0	145.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable services agreements with the Department of Health and Social Services for the Prescription Drug Monitoring Program.	462.0	475.0	475.0
5301 Inter-Agency Receipts	Health - Department-wide	Inter-agency receipts.	0.0	397.8	398.4
5108 Stat Desig (1108 Stat Desig)			0.0	32.6	32.6
5200 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - 3rd Party Clctns		Third-party receipts for travel reimbursements.	0.0	32.6	32.6
5156 Rcpt Svcs (1156 Rcpt Svcs)			10,571.5	12,765.2	12,906.7
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Receipt Supported Services for Professional Licensing revenue carryforward from FY2020 to FY2021.	5,177.1	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)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source					
5161 Receipt Supported Svcs Pblic Protection - Licenses & Permits		Receipt Supported Services for Professional Licensing.	14,619.4	3,408.6	12,906.7
5161 Receipt Supported Svcs Pblic Protection - Licenses & Permits		Receipt Supported Services for Professional Licensing revenue carryforward from FY2021 to FY2022.	-9,356.6	9,356.6	0.0
5163 Receipt Support Services - Fines and Forfeitures		Receipt Supported Services - Fines/forfeitures	131.6	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			411.9	1,934.6	1,598.3
6004 General Fund Public Protection - Judgement Settlemnt			0.2	0.0	0.0
6047 General Fund - Miscellaneous		General funds to offset impacts of SB55 PERS Actuarial rate changes.	411.7	434.6	98.3
6047 General Fund - Miscellaneous		General funds to offset planned license fee increases.	0.0	1,500.0	1,500.0
6040 Surety Fnd (1040 Surety Fnd)			55.1	297.4	297.7
6480 Real Estate Surety Fund Pblic Protection - Licenses & Permits		Actuals are collections in the Real Estate Surety Fund.	55.1	297.4	297.7

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	3,306.7	3,520.0	3,470.0
With Department of Administration	1,040.6	1,109.0	1,109.0
With Department of Law	628.9	655.0	605.0
With Department of Labor and Workforce Development	252.2	332.0	332.0
With Department of Public Safety	219.9	220.0	220.0
With Department of Transportation/Public Facilities	2.9	5.0	5.0
With Department of Commerce, Community, and Economic Development	1,138.2	1,175.0	1,175.0
With Department of Environmental Conservation	24.0	24.0	24.0

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.	325.1	350.0	350.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	34.4	50.0	50.0
3021 Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	95.3	100.0	100.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	57.9	60.0	60.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Juneau State Office Building.	174.1	175.0	175.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	140.1	150.0	150.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Lenny Pacillo Parking Garage.	45.4	45.0	45.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3024	Inter-Agency Legal	Law - Department-wide	603.4	625.0	575.0
3024	Inter-Agency Legal	Law - Department-wide	25.5	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	3.3	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	17.4	25.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.9	2.0	2.0
3029	Inter-Agency Education/Training	Labor - Department-wide	0.0	2.0	2.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	146.7	150.0	150.0
3036	Inter-Agency Safety	PubSaf - Department-wide	219.9	220.0	220.0
3037	State Equipment Fleet	Trans - Department-wide	2.9	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	969.7	1,000.0	1,000.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	168.5	175.0	175.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	252.2	330.0	330.0
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	24.0	24.0	24.0

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

Scenario: FY2023 Governor (18673)
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
08-1282	Investigator 3	FT	A	GP	Anchorage	200	18K / L	12.0		81,130	0	0	48,864	129,994	0
08-1283	Investigator 3	FT	A	GP	Anchorage	200	18C / D	12.0		65,822	0	0	43,188	109,010	0
08-1284	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,213	0	0	38,142	90,355	0
08-2001	Division Director - Px	FT	A	XE	Juneau	N05	27J	12.0		133,341	0	0	69,680	203,021	0
08-2002	Ex Admn Bon	FT	A	XE	Anchorage	N00	25C / D	12.0		106,393	0	0	59,688	166,081	0
08-2003	Deputy Director	FT	A	XE	Anchorage	N00	25D / E	12.0		108,542	0	0	60,485	169,027	0
08-2004	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,213	0	0	38,142	90,355	0
08-2005	Occupational License Examiner	FT	A	GP	Juneau	205	14E / F	12.0		54,997	0	0	39,174	94,171	0
08-2006	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,213	0	0	38,142	90,355	0
08-2007	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16F / J	12.0		71,797	984	0	47,004	119,785	0
08-2008	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16L	12.0		78,666	1,078	0	49,551	129,295	0
08-2009	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		50,930	0	0	37,666	88,596	0
08-2010	Administrative Assistant 3	FT	A	GP	Juneau	205	15B / C	12.0		54,912	0	0	39,143	94,055	0
08-2011	Investigator 4	FT	A	SS	Anchorage	200	20F	12.0		89,003	1,220	0	53,384	143,607	0
08-2012	Investigator 3	FT	A	GP	Anchorage	200	18C / D	12.0		65,822	0	0	43,188	109,010	0
08-2014	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,213	0	0	38,142	90,355	0
08-2015	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16K / L	12.0		77,057	1,056	0	48,954	127,067	0
08-2018	Regulations Specialist 2	FT	A	GP	Juneau	99	16P	12.0		86,729	0	0	50,940	137,669	0
08-2021	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22F	12.0		106,725	1,463	0	59,955	168,143	0
08-2022	Investigator 3	FT	A	GG	Anchorage	99	18N / O	12.0		91,842	0	0	52,836	144,678	0
08-2025	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		38,467	0	0	33,045	71,512	0
08-2026	Investigator 3	FT	A	SS	Anchorage	200	18F / J	12.0		81,080	1,111	0	50,446	132,637	0
08-2028	Business Registration Examiner	FT	A	GP	Juneau	205	13D / E	12.0		50,902	0	0	37,656	88,558	0
08-2030	Office Assistant 2	FT	A	GP	Juneau	205	10C / D	12.0		39,913	0	0	33,581	73,494	0
08-2035	Publications Specialist 2	FT	A	GP	Juneau	205	16B / C	12.0		57,082	0	0	39,947	97,029	0
08-2038	Occupational License Examiner	FT	A	GP	Juneau	205	14L	12.0		65,286	0	0	42,989	108,275	0
08-2039	Information System Coordinator	FT	A	SS	Juneau	205	18C / D	12.0		76,461	1,048	0	48,733	126,242	0
08-2040	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,213	0	0	38,142	90,355	0
08-2042	Ex Ad St Md Brd	FT	A	XE	Juneau	N05	23B / C	12.0		92,440	0	0	54,514	146,954	0

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

Scenario: FY2023 Governor (18673)
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
08-2043	Administrative Assistant 2	FT	A	SS	Anchorage	600	14E / F	12.0		58,141	797	0	41,940	100,878	0
08-2045	Office Assistant 2	FT	A	GP	Anchorage	200	10K	12.0		45,884	0	0	35,795	81,679	0
08-2049	Occupational License Examiner	FT	A	GP	Anchorage	200	14L	12.0		62,186	0	0	41,840	104,026	0
08-2050	Exec Admn Rec	FT	A	XE	Anchorage	N00	19C / D	12.0		70,184	0	0	46,262	116,446	0
08-2051	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,165	0	0	32,562	69,727	0
08-2052	Accounting Technician 3	FT	A	SS	Juneau	605	16K	12.0		84,698	0	0	51,787	136,485	0
08-2053	Program Coordinator 1	FT	A	SS	Juneau	205	18F / J	12.0		86,405	1,184	0	52,420	140,009	0
08-2054	Occupational License Examiner	FT	A	GP	Juneau	99	14N / O	12.0		71,283	0	0	45,213	116,496	0
08-2055	Accounting Technician 1	FT	A	GP	Juneau	205	12B / D	12.0		44,998	0	0	35,467	80,465	0
08-2056	Paralegal 2	FT	A	GP	Anchorage	200	16M / N	12.0		74,683	0	0	46,474	121,157	0
08-2058	Investigator 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,110	0	0	40,329	98,439	0
08-2063	Investigator 3	FT	A	GP	Anchorage	200	18C / D	12.0		65,822	0	0	43,188	109,010	0
08-2066	Office Assistant 2	FT	A	GP	Juneau	205	10D / E	12.0		41,715	0	0	34,249	75,964	0
08-2068	Occupational License Examiner	FT	A	GP	Juneau	205	14E / F	12.0		55,765	0	0	39,459	95,224	0
08-2069	Occupational License Examiner	FT	A	GP	Juneau	205	14A / B	12.0		49,370	0	0	37,088	86,458	0
08-2070	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,213	0	0	38,142	90,355	0
08-2071	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16K	12.0		76,190	1,044	0	48,633	125,867	0
08-2073	Investigator 3	FT	A	GP	Anchorage	200	18N	12.0		87,282	0	0	51,146	138,428	0
08-2076	Occupational License Examiner	FT	A	GP	Juneau	205	14E / F	12.0		55,509	0	0	39,364	94,873	0
08-2079	Marine Pilot Coordinator	FT	A	XE	Juneau	N05	20C / D	12.0		78,702	0	0	49,420	128,122	0
08-2080	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,213	0	0	38,142	90,355	0
08-2081	Accounting Technician 2	FT	A	GP	Juneau	205	14J / K	12.0		63,239	0	0	42,230	105,469	0
08-2082	Investigator 3	FT	A	GP	Anchorage	200	18M	12.0		84,533	0	0	50,126	134,659	0
08-2083	Office Assistant 2	FT	A	GP	Juneau	205	10C / D	12.0		40,728	0	0	33,883	74,611	0
08-2084	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		49,908	0	0	37,287	87,195	0
08-2085	Investigator 3	FT	A	SS	Anchorage	200	18F	12.0		77,938	1,068	0	49,281	128,287	0
08-2086	Paralegal 2	FT	A	GP	Juneau	205	16C / D	12.0		60,089	0	0	41,062	101,151	0
08-2087	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		49,730	0	0	37,221	86,951	0
08-2088	Investigator 3	FT	A	SS	Anchorage	200	18E / F	12.0		75,306	1,032	0	48,305	124,643	0
08-2089	Exec Admn Aels	FT	A	XE	Juneau	N05	18C / D	12.0		69,582	0	0	46,038	115,620	0

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

Scenario: FY2023 Governor (18673)
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
08-2090	Office Assistant 2	FT	A	GP	Anchorage	200	10R	12.0		57,408	0	0	40,068	97,476	0
08-2091	Investigator 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,563	0	0	43,463	110,026	0
08-2092	Investigator 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,654	0	0	39,047	93,701	0
08-2093	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		47,158	0	0	36,268	83,426	0
08-2095	Investigator 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,365	0	0	42,648	107,013	0
08-2096	Occupational License Examiner	FT	A	GP	Juneau	205	14E / F	12.0		56,106	0	0	39,585	95,691	0
08-2097	Occupational License Examiner	FT	A	GP	Juneau	205	14E / F	12.0		55,936	0	0	39,522	95,458	0
08-2098	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,213	0	0	38,142	90,355	0
08-2099	Accounting Technician 1	FT	A	GP	Juneau	205	12G	12.0		51,110	0	0	37,733	88,843	0
08-2101	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16M	12.0		77,355	1,060	0	49,065	127,480	0
08-2102	Investigator 3	FT	A	GP	Anchorage	200	18F / G	12.0		71,978	0	0	45,471	117,449	0
08-2103	Office Assistant 3	FT	A	GP	Anchorage	200	11F / G	12.0		44,428	0	0	35,255	79,683	0
08-2104	Investigator 3	FT	A	GP	Anchorage	200	18B / C	12.0		62,970	0	0	42,131	105,101	0
08-2105	Project Assistant	FT	A	GP	Anchorage	99	16M	12.0		76,745	0	0	47,238	123,983	0
08-2106	Occupational License Examiner	FT	A	GP	Anchorage	200	14G / J	12.0		57,459	0	0	40,087	97,546	0
08-2107	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,213	0	0	38,142	90,355	0
08-2109	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		39,393	0	0	33,388	72,781	0
08-2111	Exec Admn Bpa	FT	A	XE	Anchorage	N00	23J / K	12.0		104,020	0	0	58,808	162,828	0
08-2113	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		49,730	0	0	37,221	86,951	0
08-2114	Office Assistant 2	FT	A	GG	Juneau	205	10O / P	12.0		54,486	0	0	38,985	93,471	0
08-2115	Nurse Consultant 1	FT	A	GP	Anchorage	200	24J	12.0		115,733	0	0	61,695	177,428	0
08-2116	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,213	0	0	38,142	90,355	0
08-2117	Program Coordinator 1	FT	A	GP	Juneau	205	18C / D	12.0		68,816	0	0	44,298	113,114	0
08-2118	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,213	0	0	38,142	90,355	0
08-2119	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,213	0	0	38,142	90,355	0
08-2120	Investigator 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,365	0	0	42,648	107,013	0
08-2121	Investigator 3	FT	A	GP	Anchorage	200	18D / E	12.0		68,585	0	0	44,213	112,798	0
08-2123	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16B / C	12.0		64,143	879	0	44,166	109,188	0
08-2124	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		52,765	0	0	38,347	91,112	0

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

Scenario: FY2023 Governor (18673)
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
08-2125	Examiner Exec Admn Bop	FT	A	XE	Juneau	N05	23F	12.0		104,637	0	0	59,037	163,674	0
08-2126	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		51,976	0	0	38,054	90,030	0
08-2127	Investigator 3	FT	A	GG	Anchorage	200	18F / G	12.0		72,767	0	0	45,763	118,530	0
08-2128	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16C / D	12.0		66,643	914	0	45,093	112,650	0
08-2129	Publications Technician 2	FT	A	GG	Juneau	205	13C / D	12.0		48,965	0	0	36,938	85,903	0
08-2130	Occupational License Examiner	FT	A	GG	Anchorage	200	14C / D	12.0		49,231	0	0	37,036	86,267	0
08-2131	Occupational License Examiner	FT	A	GG	Anchorage	200	14C / D	12.0		49,231	0	0	37,036	86,267	0
08-3009	Regulations Specialist 2	FT	A	GP	Juneau	205	16C / D	12.0		60,089	0	0	41,062	101,151	0
08-3015	Office Assistant 2	FT	A	GP	Juneau	205	10C / D	12.0		40,393	0	0	33,759	74,152	0
08-3016	Business Registration Examiner	FT	A	GP	Juneau	205	13G / J	12.0		55,387	0	0	39,319	94,706	0
08-3017	Occupational License Examiner	FT	A	GP	Juneau	205	14K	12.0		63,239	0	0	42,230	105,469	0
08-3022	Office Assistant 2	FT	A	GP	Juneau	205	10D / E	12.0		41,516	0	0	34,175	75,691	0
08-3090	Office Assistant 4	FT	A	SS	Juneau	605	12F	12.0		53,456	733	0	40,203	94,392	0
08-3093	Office Assistant 1	FT	A	GP	Juneau	205	8C / D	12.0		35,224	0	0	31,842	67,066	0
													Total Salary Costs:	6,546,065	
													Total COLA:	16,671	
													Total Premium Pay:	0	
													Total Benefits:	4,383,281	
													Total Pre-Vacancy:	10,946,017	
													Minus Vacancy Adjustment of 5.33%:	(583,917)	
													Total Post-Vacancy:	10,362,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,362,100	
		Total Positions	New	Deleted											
Full Time Positions:		102	2	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		102	2	0											
Total Component Months:		1,224.0													

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

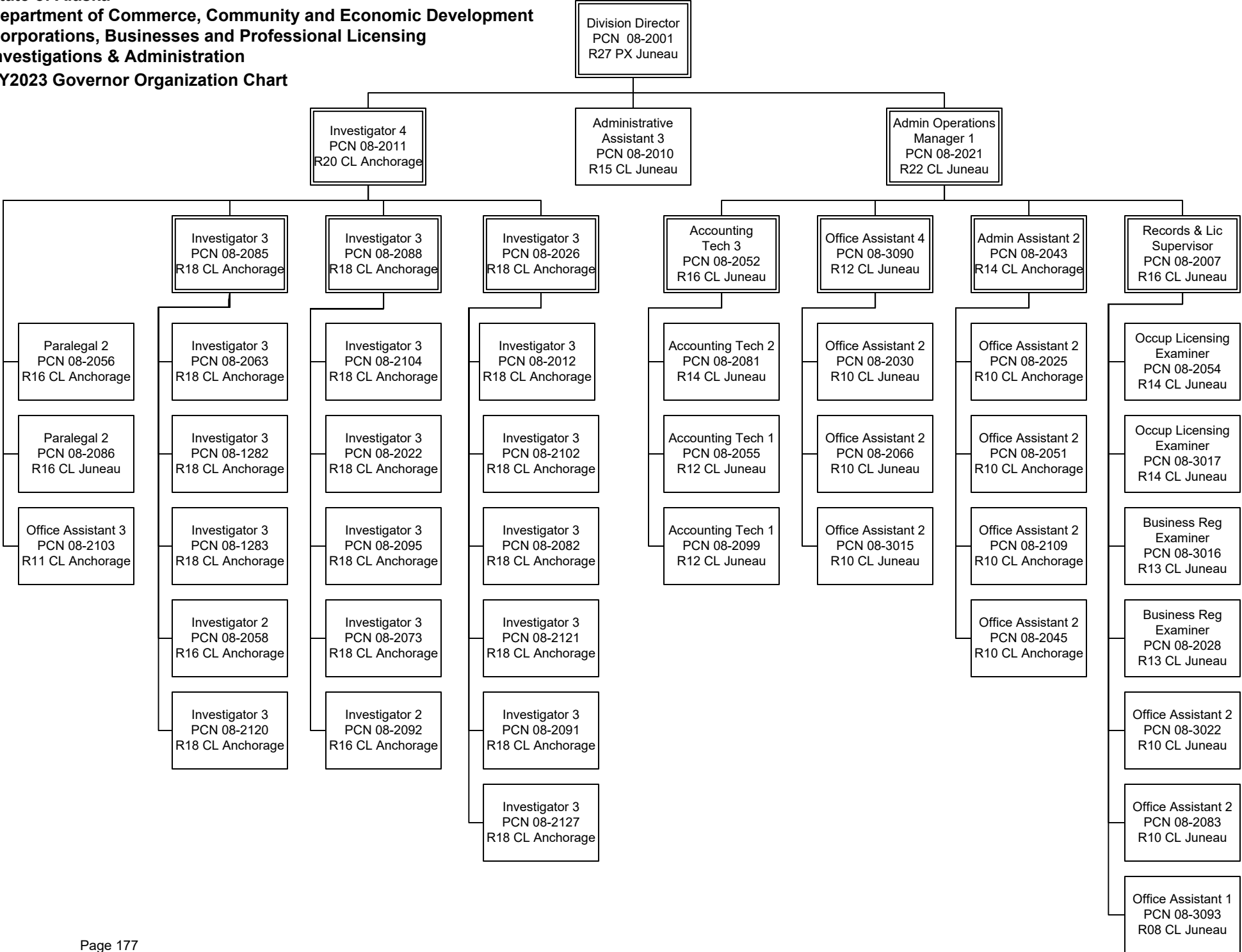
Scenario: FY2023 Governor (18673)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,194,459	1,130,740	10.91%
1007 Interagency Receipts	468,603	443,605	4.28%
1040 Real Estate Surety Fund	135,628	128,393	1.24%
1156 Receipt Supported Services	9,147,327	8,659,362	83.57%
Total PCN Funding:	10,946,017	10,362,100	100.00%

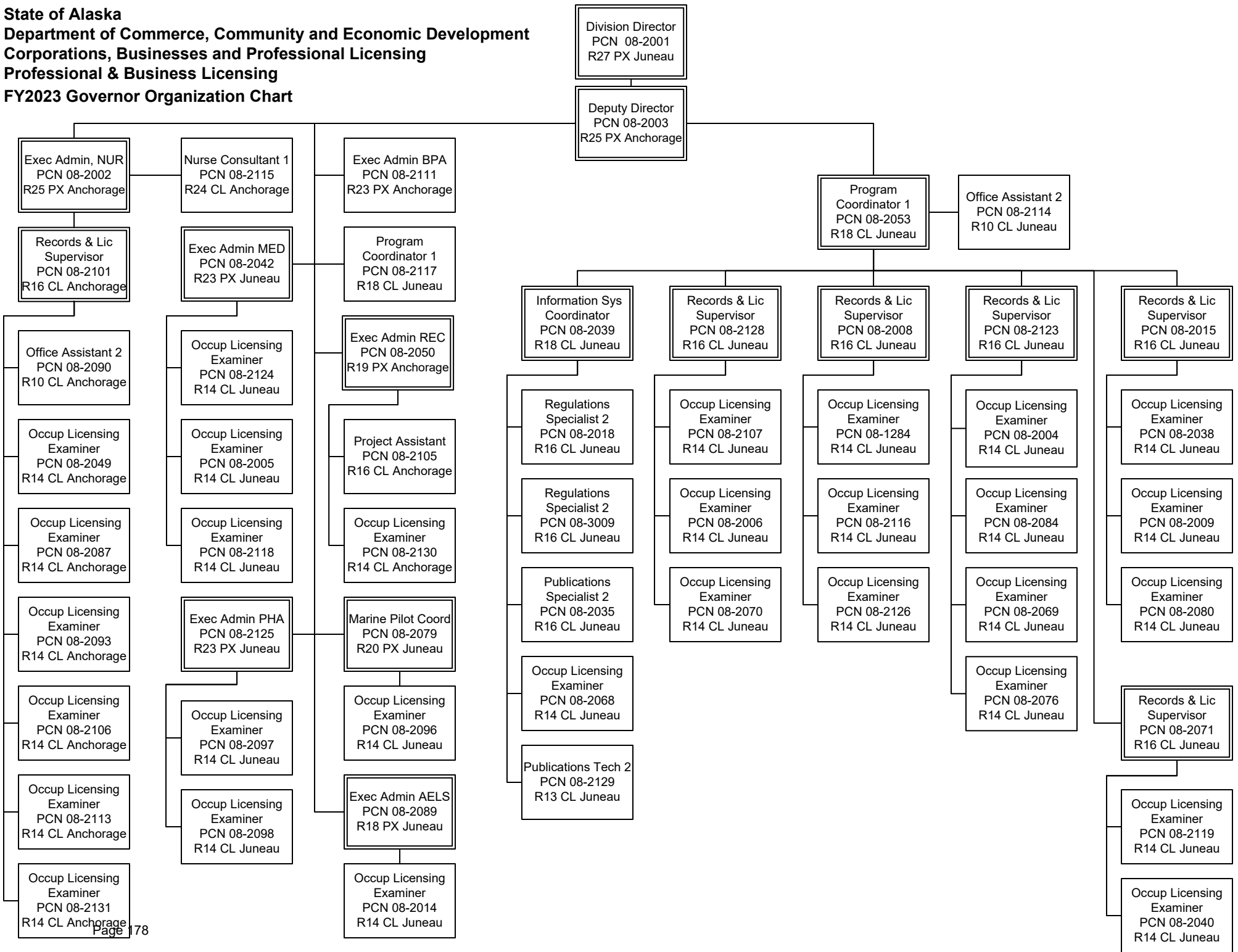
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

**State of Alaska
 Department of Commerce, Community and Economic Development
 Corporations, Businesses and Professional Licensing
 Investigations & Administration**

FY2023 Governor Organization Chart



State of Alaska
Department of Commerce, Community and Economic Development
Corporations, Businesses and Professional Licensing
Professional & Business Licensing
FY2023 Governor Organization Chart



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

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

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: Liny 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: Liny 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.

State of Alaska FY2023 Governor's Operating Budget

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

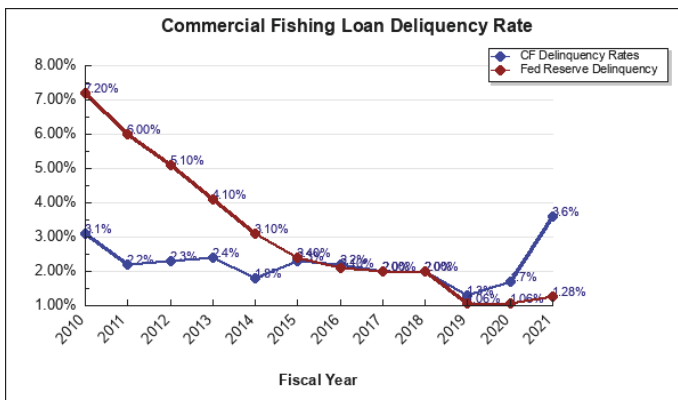
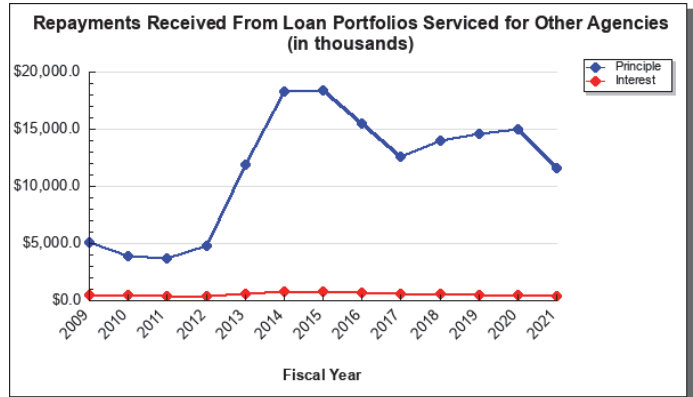
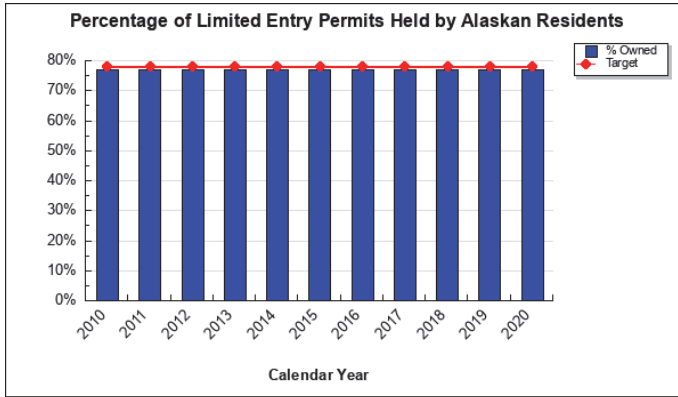
RDU/Component: Investments

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



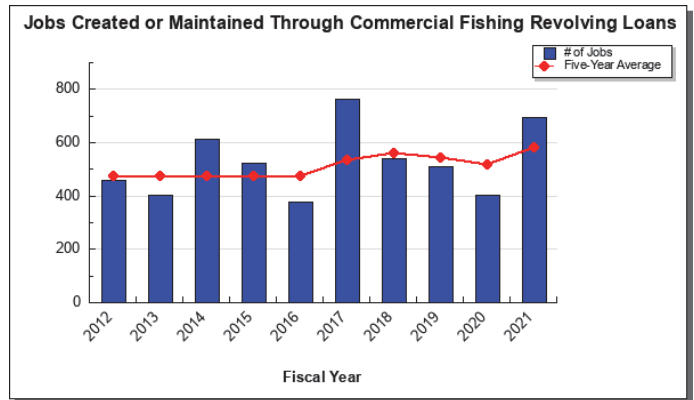
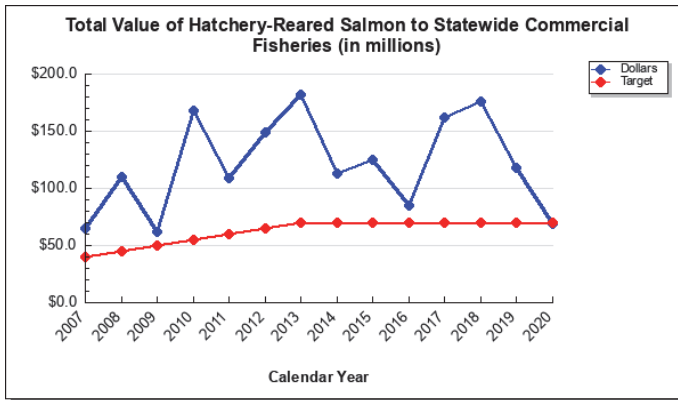
Core Services

- Business Financing
- Inter-Agency Services
- Financial Management

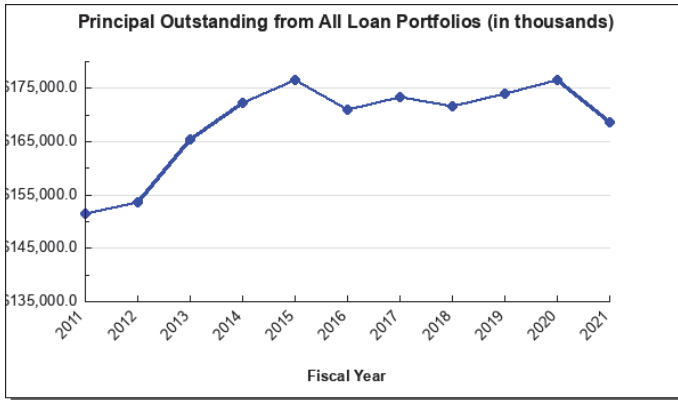
Measures by Core Service

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

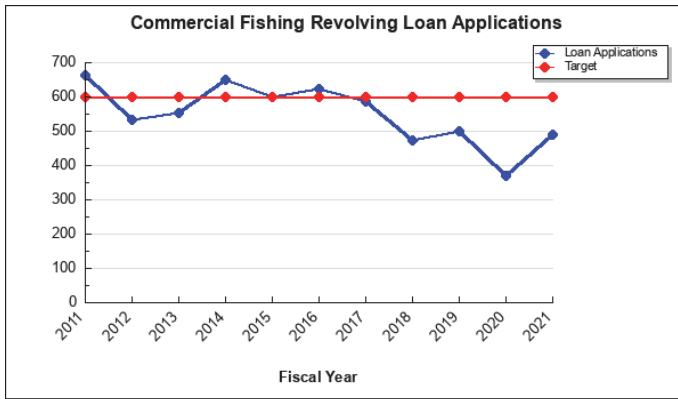
1. Business Financing



2. Inter-Agency Services



3. Financial Management



Major Component Accomplishments in 2021

- Provided patient capital to stimulate business development, job creation, and resident ownership through direct state loan origination on 197 loans and pre-qualifications totaling \$32.3 million across nine revolving loan funds.
- Serviced 1,758 loans while also serving as technical expert for and participating in administration of the AK CARES Grant Program.
- Assisted the Department with database management, technical assistance, grant processing, and audit responses for the \$290 million AK CARES Grant Program.

- 885 jobs were created or retained 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 \$6.9 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.
- Salmon hatcheries supported by the Fishery Enhancement Revolving Loan Fund contributed \$69 million in ex-vessel value to commercial fishermen, comprising 23% of the total harvest.
- Assisted 43 resident Alaskans to enter new fisheries to promote a predominately resident commercial fishing fleet.
- Received a \$5.3 million grant from the U.S. Department of Commerce, Economic Development Administration to increase the Small Business Economic Development Fund to provide long term financing to Alaskan small businesses suffering economic hardship related to the COVID-19 pandemic.

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 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 and 2021 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 a 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 commercial fishing industry 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 non-fishing economy is also 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 continues to 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 FY2023

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

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

Investments Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	37	37	Annual Salaries	2,579,180
Part-time	0	0	COLA	11,904
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,667,044
			<i>Less 4.40% Vacancy Factor</i>	<i>(187,228)</i>
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	4,070,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 4	0	0	1	0	1
Accounting Technician 1	0	0	2	0	2
Accounting Technician 2	0	0	3	0	3
Accounting Technician 3	0	0	3	0	3
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Loan Closer/Processor 1	0	0	1	0	1
Loan Closer/Processor 2	0	0	4	0	4
Loan Closer/Processor 3	0	0	1	0	1
Loan/Collection Manager	0	0	1	0	1
Loan/Collection Officer 1	1	0	1	0	2
Loan/Collection Officer 2	1	0	6	0	7
Loan/Collection Officer 3	1	0	2	0	3
Office Assistant 1	0	0	1	0	1
Office Assistant 2	1	0	1	0	2
Office Assistant 3	0	0	1	0	1
Totals	5	0	32	0	37

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

Component: Investments (383)
RDU: Investments (122)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,989.5	4,176.1	4,176.1	4,176.1	4,070.9	-105.2	-2.5%
72000 Travel	0.0	41.1	41.1	41.1	41.1	0.0	0.0%
73000 Services	880.2	1,217.8	1,217.8	1,217.8	1,217.8	0.0	0.0%
74000 Commodities	26.0	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	3,895.7	5,554.2	5,554.2	5,554.2	5,449.0	-105.2	-1.9%
Fund Sources:							
1007 I/A Rcpts (Other)	309.1	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln (DGF)	3,009.6	4,662.0	4,662.0	4,662.0	4,573.3	-88.7	-1.9%
1070 Fish En Ln (DGF)	418.0	659.0	659.0	659.0	646.9	-12.1	-1.8%
1074 Bulk Fuel (DGF)	38.0	59.7	59.7	59.7	58.6	-1.1	-1.8%
1164 RDIF (DGF)	44.8	62.8	62.8	62.8	61.6	-1.2	-1.9%
1170 SmBusEDRLF (DGF)	43.9	59.4	59.4	59.4	58.3	-1.1	-1.9%
1223 CharterRLF (DGF)	13.0	20.4	20.4	20.4	20.0	-0.4	-2.0%
1224 MariculRLF (DGF)	13.0	20.7	20.7	20.7	20.3	-0.4	-1.9%
1227 MicroRLF (DGF)	6.3	10.2	10.2	10.2	10.0	-0.2	-2.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,586.6	5,554.2	5,554.2	5,554.2	5,449.0	-105.2	-1.9%
Other Funds	309.1	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	0	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		5,554.2	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
1036 Cm Fish Ln		4,662.0										
1070 Fish En Ln		659.0										
1074 Bulk Fuel		59.7										
1164 RDIF		62.8										
1170		59.4										
SmBusEDRLF												
1223 CharterRLF		20.4										
1224 MariculRLF		20.7										
1227 MicroRLF		10.2										
Subtotal		5,554.2	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Director from Economic Development to Investments												
Trin		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.												
Transfer Vacant Office Assistant II (08-9052) to Administrative Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Office Assistant II (PCN 08-9052) from Investments to Administrative Services for departmental support.												
Subtotal		5,554.2	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		1.4										
1070 Fish En Ln		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		12.0										
1070 Fish En Ln		1.7										

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		NP
										PFT	PPT	
1074 Bulk Fuel		0.2										
1164 RDIF		0.2										
1170		0.2										
SmBusEDRLF												
1223 CharterRLF		0.1										
1224 MariculRLF		0.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		1.4										
1070 Fish En Ln		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-134.8	-134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-113.7										
1070 Fish En Ln		-15.6										
1074 Bulk Fuel		-1.4										
1164 RDIF		-1.5										
1170		-1.4										
SmBusEDRLF												
1223 CharterRLF		-0.5										
1224 MariculRLF		-0.5										
1227 MicroRLF		-0.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-134.8												
FY2023 Salary and Benefit Adjustments												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		10.2										
1070 Fish En Ln		1.4										
1074 Bulk Fuel		0.1										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
Includes: FY2023 Supervisory Unit 1% COLA: \$10.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												

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	PPT	NP
	Totals	5,449.0	4,070.9	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	41.1	41.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	41.1	41.1
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	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.	0.0	20.0	20.0

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

Component: Investments (383)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		880.2	1,217.8	1,217.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			880.2	1,217.8	1,217.8
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	3.2	3.2
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	10.7	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.	0.6	0.5	0.5
3007	Advertising and Promotions	Advertising, promotions and legal notices.	3.6	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.	0.0	7.0	7.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	3.6	10.0	10.0

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

Component: Investments (383)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			880.2	1,217.8	1,217.8
3011	Other Services	Other services, including printer/copy machine services, printing services, and State Travel Office fees.	1.8	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	114.4	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.	24.1	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.	0.1	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.	13.7	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	21.4	30.0	30.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	82.3	85.0	85.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	5.6	15.0	15.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Linn Pacillo Parking Garage.	3.0	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	3.2	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review and legal services.	0.0	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk	1.3	15.0	15.0

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

Component: Investments (383)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			880.2	1,217.8	1,217.8
		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.	6.4	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.	0.9	4.0	4.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)			
		Administrative Services support.	505.0	654.1	654.1
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)			
		Commissioner's Office support.	62.3	130.0	130.0

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

Component: Investments (383)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		26.0	105.0	105.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			26.0	105.0	105.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	26.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	14.2	14.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	14.2	14.2
5004	Equipment	Equipment and furniture.	0.0	14.2	14.2

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Investments (383)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			309.1	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	AK CARES Grant Program application review support. RSA from ARU 087001002.	309.1	0.0	0.0

Inter-Agency Services (1682)
Department of Commerce, Community, and Economic Development

Component: Investments (383)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				744.8	1,138.1	1,138.1
With Department of Administration				82.5	234.0	234.0
With Department of Commerce, Community, and Economic Development				658.2	889.1	889.1
With Department of Law				3.2	11.0	11.0
With Department of Transportation/Public Facilities				0.9	4.0	4.0
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.	24.1	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.	0.1	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.	13.7	30.0	30.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	21.4	30.0	30.0	
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	82.3	85.0	85.0	
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	5.6	15.0	15.0	
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Linny Pacillo Parking Garage.	3.0	5.0	5.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services.	3.2	0.0	0.0	
3024	Inter-Agency Legal	Law - Department-wide Regulations review and legal	0.0	11.0	11.0	

Inter-Agency Services (1682)
Department of Commerce, Community, and Economic Development

Component: Investments (383)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3026	Inter-Agency Insurance	Admin - Department-wide			
		services. Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.3	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.	6.4	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.	0.9	4.0	4.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)			
		Administrative Services support.	505.0	654.1	654.1
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)			
		Commissioner's Office support.	62.3	130.0	130.0

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

Scenario: FY2023 Governor (18673)
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 / K	12.0		128,879	0	0	68,026	196,905	0
08-1268	Loan/Collection Officer 2	FT	A	GP	Anchorage	200	18K	12.0		79,307	0	0	48,188	127,495	0
08-9008	Administrative Officer 2	FT	A	SS	Juneau	205	19L / M	12.0		98,115	1,345	0	56,762	156,222	0
08-9012	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12D / E	12.0		47,241	0	0	36,298	83,539	0
08-9015	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		53,081	0	0	38,464	91,545	0
08-9019	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		54,116	0	0	38,848	92,964	0
08-9021	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12B / C	12.0		44,214	0	0	35,176	79,390	0
08-9025	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18M / N	12.0		90,087	0	0	52,186	142,273	0
08-9026	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		47,814	0	0	36,511	84,325	0
08-9028	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		50,032	0	0	37,333	87,365	0
08-9036	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		60,182	0	0	41,097	101,279	0
08-9038	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18B / C	12.0		67,743	0	0	43,900	111,643	0
08-9039	Accountant 3	FT	A	GP	Juneau	205	18D / E	12.0		72,404	0	0	45,629	118,033	0
08-9041	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18D / E	12.0		71,340	0	0	45,234	116,574	0
08-9047	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		45,645	0	0	35,706	81,351	0
08-9048	Accountant 4	FT	A	SS	Juneau	205	20J	12.0		96,491	1,323	0	56,160	153,974	0
08-9049	Accounting Technician 3	FT	A	SS	Juneau	605	16B / C	12.0		62,153	852	0	43,428	106,433	0
08-9050	Division Operations Manager	FT	A	SS	Juneau	205	24O	12.0		148,054	1,939	0	75,197	225,190	0
08-9051	Administrative Assistant 2	FT	A	GP	Juneau	205	14M	12.0		67,431	0	0	43,785	111,216	0
08-9055	Loan Closer/Processor 1	FT	A	GP	Juneau	205	10B / C	12.0		39,335	0	0	33,367	72,702	0
08-9057	Office Assistant 1	FT	A	GP	Juneau	205	8B / C	12.0		34,715	0	0	31,654	66,369	0
08-9058	Loan/Collection Officer 1	FT	A	GP	Juneau	205	16D / E	12.0		63,239	0	0	42,230	105,469	0
08-9059	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18A / B	12.0		65,387	0	0	43,027	108,414	0
08-9060	Loan Closer/Processor 3	FT	A	SS	Juneau	605	14D	12.0		57,366	786	0	41,653	99,805	0
08-9061	Loan/Collection Officer 3	FT	A	SS	Juneau	205	20B / C	12.0		83,011	1,138	0	51,162	135,311	0
08-9062	Loan/Collection Manager	FT	A	SS	Juneau	205	22N	12.0		125,258	1,717	0	66,827	193,802	0
08-9065	Office Assistant 2	FT	A	GP	Juneau	205	10D / E	12.0		42,062	0	0	34,378	76,440	0
08-9068	Office Assistant 2	FT	A	GP	Anchorage	200	10G / J	12.0		42,962	0	0	34,712	77,674	0
08-9069	Loan/Collection Officer 3	FT	A	SS	Anchorage	200	20K	12.0		94,890	1,301	0	55,567	151,758	0
08-9071	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12D / E	12.0		47,814	0	0	36,511	84,325	0
08-9074	Loan/Collection Officer 3	FT	A	SS	Juneau	205	20N	12.0		109,658	1,503	0	61,042	172,203	0
08-9075	Office Assistant 3	FT	A	GP	Juneau	205	11L	12.0		53,099	0	0	38,470	91,569	0
08-9076	Accounting Technician 3	FT	A	GP	Juneau	99	16N	12.0		83,207	0	0	49,634	132,841	0
08-9078	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12C / D	12.0		45,888	0	0	35,797	81,685	0
08-9079	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18B / C	12.0		66,472	0	0	43,429	109,901	0
08-9083	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18G / J	12.0		80,252	0	0	48,539	128,791	0
08-9086	Loan/Collection Officer 1	FT	A	GP	Anchorage	200	16D / E	12.0		60,236	0	0	41,117	101,353	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

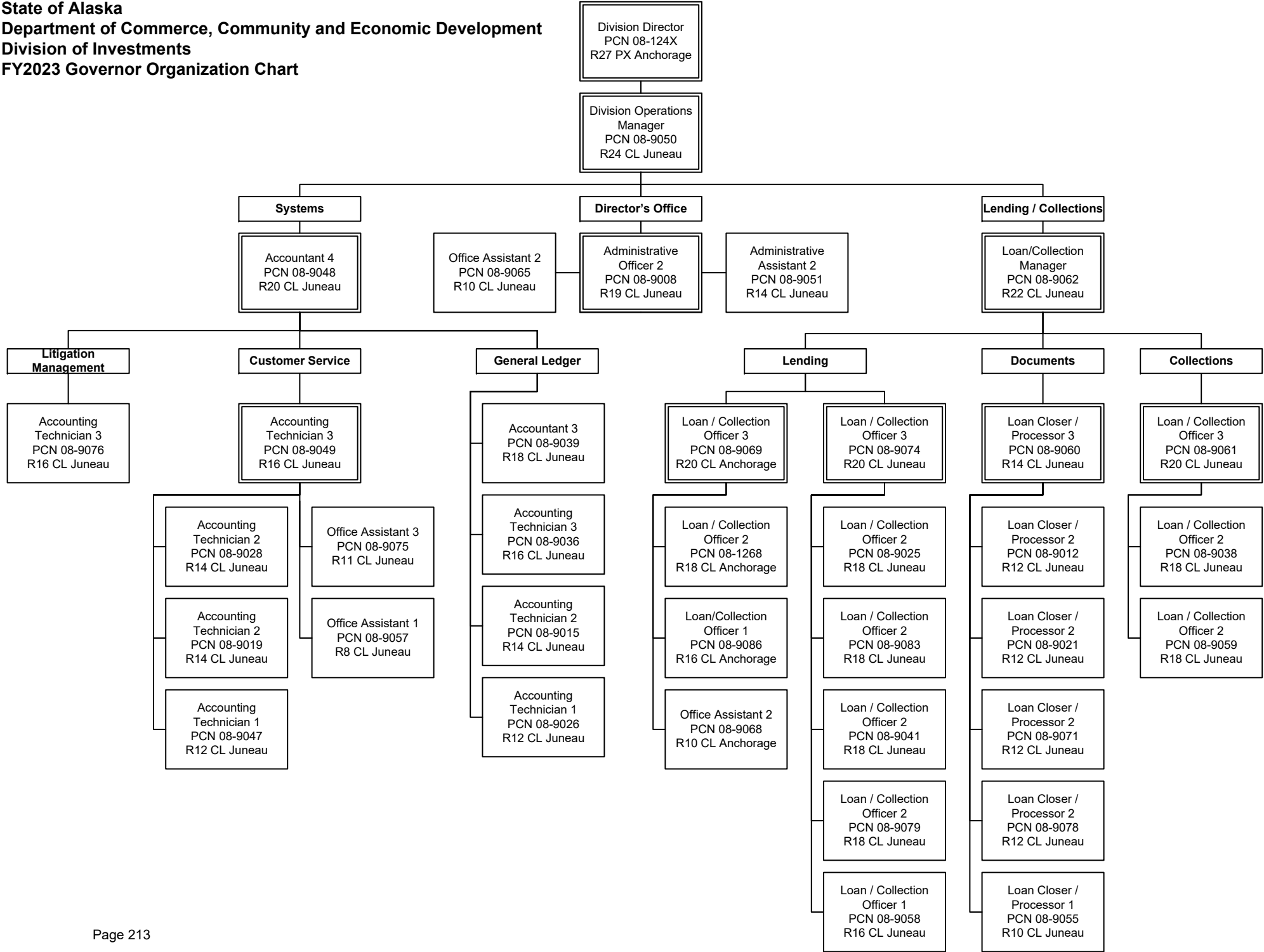
Scenario: FY2023 Governor (18673)
Component: Investments (383)
RDU: Investments (122)

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
		Total Positions	New	Deleted										Total Salary Costs:	2,579,180
														Total COLA:	11,904
	Full Time Positions:	37	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,667,044
	Non Permanent Positions:	0	0	0											
	Positions in Component:	37	0	0											
	Total Component Months:	444.0													
														Total Pre-Vacancy:	4,258,128
														Minus Vacancy Adjustment of 4.40%:	(187,228)
														Total Post-Vacancy:	4,070,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,070,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1036 Commercial Fishing Loan Fund	3,589,176	3,431,362	84.29%
1070 Fisheries Enhancement Revolving Loan Fund	493,517	471,817	11.59%
1074 Bulk Fuel Revolving Loan Fund	44,710	42,744	1.05%
1164 Rural Development Initiative Fund	46,839	44,780	1.10%
1170 Small Business Economic Development Revolving Loan Fund	44,710	42,744	1.05%
1223 Commercial Charter Fisheries RLF	15,755	15,062	0.37%
1224 Mariculture Revolving Loan Fund	15,755	15,062	0.37%
1227 Alaska Microloan Revolving Loan Fund	7,665	7,328	0.18%
Total PCN Funding:	4,258,128	4,070,900	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
 Department of Commerce, Community and Economic Development
 Division of Investments
 FY2023 Governor Organization Chart



State of Alaska FY2023 Governor's Operating Budget

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

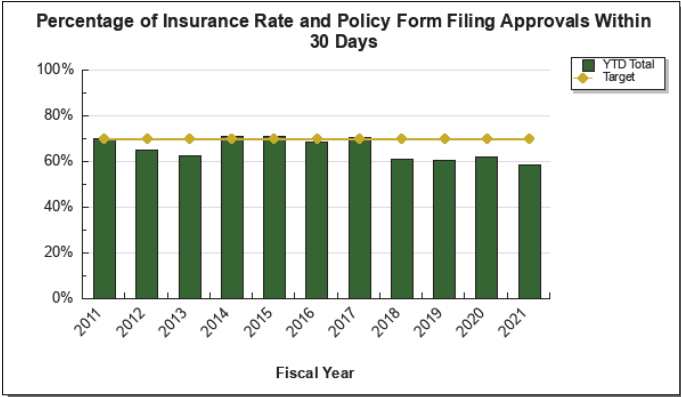
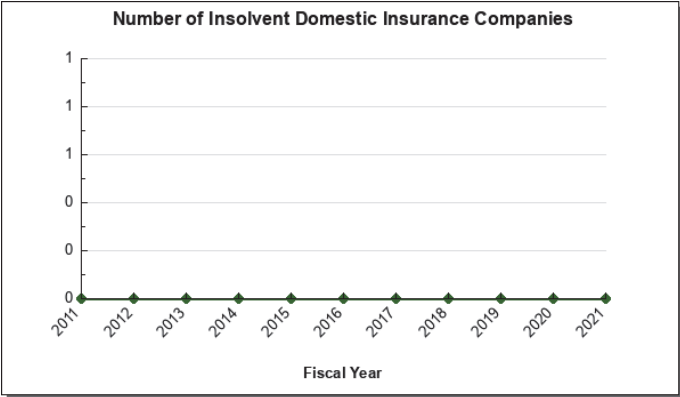
RDU/Component: Insurance Operations

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>.)



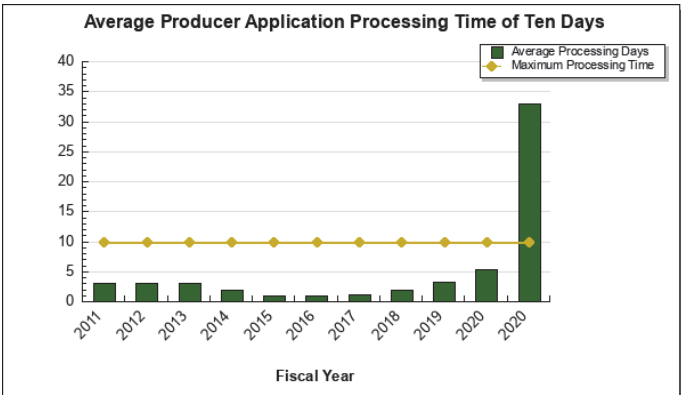
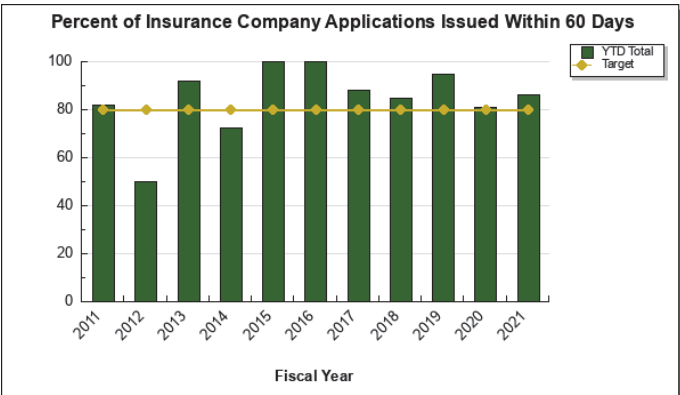
Core Services

- Licensing
- Compliance
- Investigations
- Rates and Forms
- Consumer Services

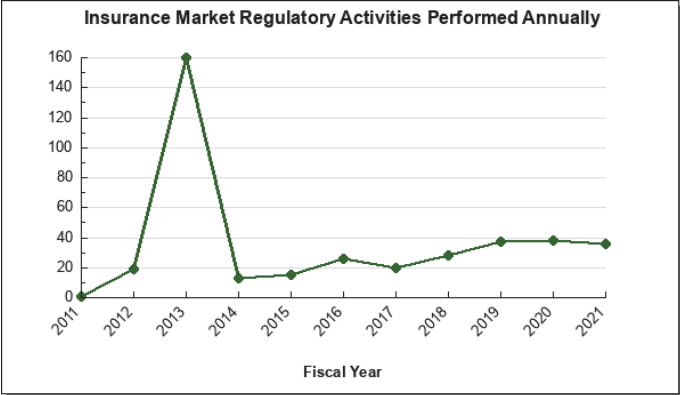
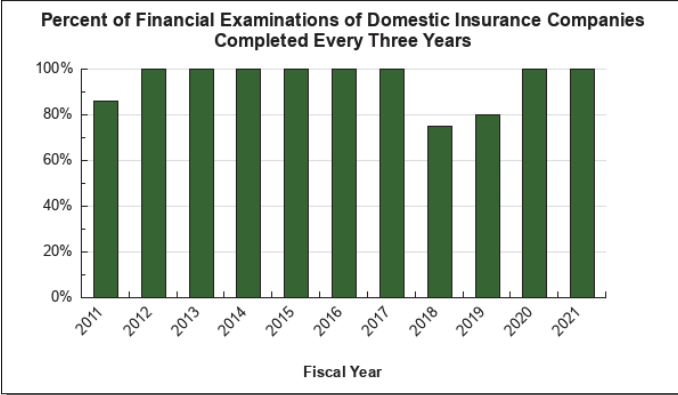
Measures by Core Service

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

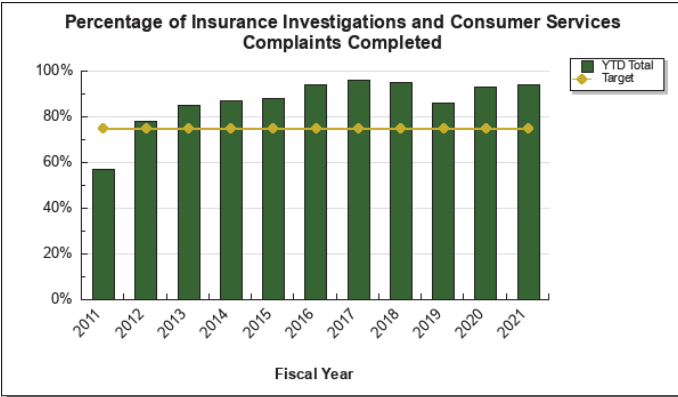
1. Licensing



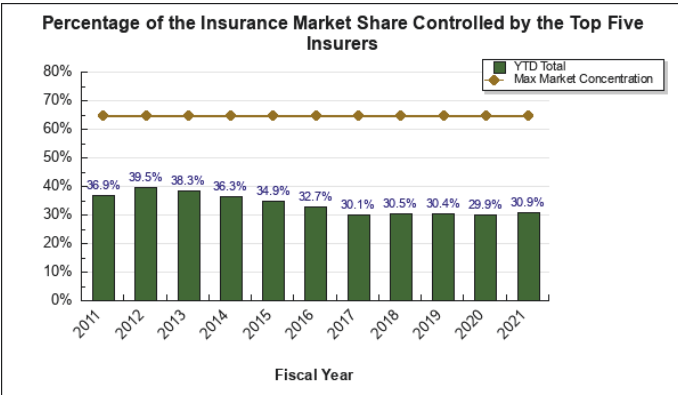
2. Compliance



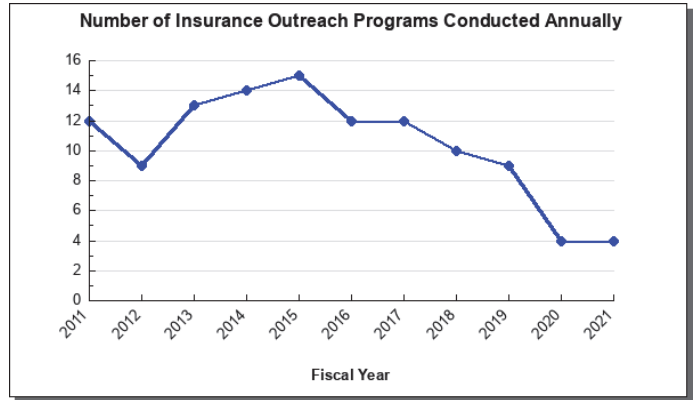
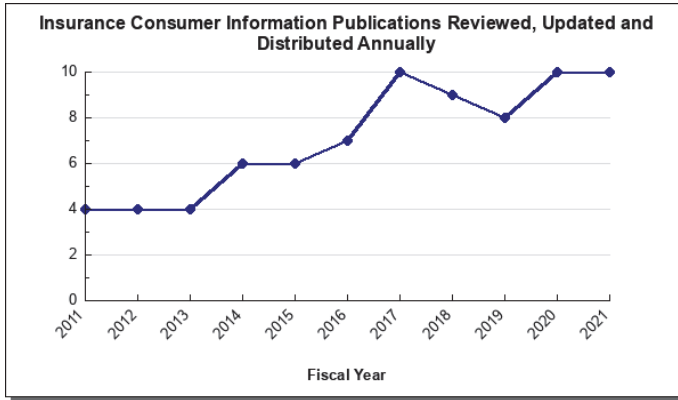
3. Investigations



4. Rates and Forms



5. Consumer Services



Major Component Accomplishments in 2021

- The division collected \$68.6 million in premium taxes, penalties and fees.
- The Alaska Reinsurance Program received \$75.5 million in federal funding to reduce premiums and stabilize the individual health care market.
- The division communicated COVID-19 requirements around testing, treatment, and vaccination to the public using bulletins posted to the division website and mass mailed to interested parties.
- The Investigative Unit prosecuted seven cases while operating under the court system’s pandemic restrictions and coordinated the first ever arrest and subsequent extradition of a DOI fugitive.
- The Financial Reports and Audits section completed five Premium Tax Audits.

Key Component Challenges

Federal Health Care Reform

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 Centers for Medicare and Medicaid Services (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 is also tasked with enforcement of the No Surprises Act. This legislation protects consumers from surprise medical billing at the federal level, including gaps in coverage from out-of-network, and emergency services. It requires providers and health plans to assist patients in accessing health care cost information, and to access an independent dispute resolution process when disputes arise around reimbursement.

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 are expanding beyond using market conduct examinations as the primary method of resolving market conduct issues. In FY2021, 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.

Licensing

The Licensing section continues to work toward revising the independent adjuster laws in the state. The division's goal is to adopt the National Association of Insurance Commissioners Adjuster Licensing Best Practices, which would provide uniformity amongst states for licensing of independent adjusters. As it stands, many non-resident independent adjusters are required to take the Alaska independent adjuster exam and applications still need to be submitted via paper which takes additional processing time and puts the section behind in other processing. The section successfully transitioned their project tracking within State Based Systems, the licensing application, during a system update.

Property & Casualty

Property and Casualty section staff remotely attended market conduct exam trainings during FY2021. However, due to staff turnover, market conduct exams have been coordinated between the division and contracted consultants. Property and Casualty market conduct exams have been coordinated between the division and contracted consultants.

Significant Changes in Results to be Delivered in FY2023**Enforcement of the Federal No Surprises Act**

The division has entered into a collaborative agreement with CMS to enforce provisions of the No Surprises Act. The division anticipates a significant increase in work demands for compliance and enforcement related to the federal No Surprises Act until state legislation is adopted.

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			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	46	45	Annual Salaries	3,421,433
Part-time	0	0	COLA	11,438
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,134,052
			<i>Less 4.05% Vacancy Factor</i>	<i>(225,423)</i>
			Lump Sum Premium Pay	0
Totals	46	45	Total Personal Services	5,341,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	1	0	1	0	2
Actuary	0	0	2	0	2
Administrative Assistant 2	0	0	1	0	1
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 1	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
Insurance Financial Examiner 1	2	0	0	0	2
Insurance Financial Examiner 2	2	0	0	0	2
Insurance Financial Examiner 3	1	0	0	0	1
Insurance Licensing Examiner 2	0	0	4	0	4
Insurance Specialist 1	3	0	1	0	4
Insurance Specialist 2	1	0	2	0	3
Insurance Specialist 3	2	0	2	0	4
Investigator 3	3	0	0	0	3
Investigator 4	1	0	0	0	1
Office Assistant 1	1	0	1	0	2
Office Assistant 2	0	0	1	0	1
Program Coordinator 2	0	0	2	0	2
Publications Specialist 3	0	0	1	0	1
Regulations Specialist 2	0	0	1	0	1
Tax Auditor 3	0	0	1	0	1
Totals	23	0	22	0	45

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	4,827.5	5,577.5	5,577.5	5,577.5	5,341.5	-236.0	-4.2%
72000 Travel	17.9	191.8	191.8	191.8	191.8	0.0	0.0%
73000 Services	1,636.2	2,312.7	2,312.7	2,312.7	3,312.7	1,000.0	43.2%
74000 Commodities	20.6	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	6,502.2	8,176.5	8,176.5	8,176.5	8,940.5	764.0	9.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	277.7	277.7	277.7	277.7	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	239.2	239.2	239.2	239.2	0.0	0.0%
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
1156 Rcpt Svcs (DGF)	6,502.2	7,604.6	7,604.6	7,604.6	8,368.6	764.0	10.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,502.2	7,604.6	7,604.6	7,604.6	8,368.6	764.0	10.0%
Other Funds	0.0	294.2	294.2	294.2	294.2	0.0	0.0%
Federal Funds	0.0	277.7	277.7	277.7	277.7	0.0	0.0%
Positions:							
Permanent Full Time	46	46	46	46	45	-1	-2.2%
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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		8,176.5	5,577.5	191.8	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		55.0										
1156 Rcpt Svcs		7,604.6										
Subtotal		8,176.5	5,577.5	191.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.5										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		14.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-181.7	-181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-181.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-181.7												
FY2023 Salary and Benefit Adjustments												
SalAdj		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		11.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$8.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.4												

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		NP
										PFT	PPT	
Reinsurance Federal Receipts												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The amount of federal receipts received for the reinsurance program under AS 21.55 during the fiscal year ending June 30, 2023, is appropriated to the Department of Commerce, Community, and Economic Development, division of insurance, for the reinsurance program under AS 21.55 for the fiscal year ending June 30, 2023.</p> <p>Federal receipts will go directly to the division to cover the costs of the Reinsurance program. Federal contributions vary annually, and will be set based upon the annual "savings" to the federal government (the amount that they would not pay in premium subsidies). Department contributions are anticipated to be the difference between the federal contribution and the actual program cost.</p> <p>The federal waiver is for a five-year period; however, because Alaska's Constitution prohibits obligation of future receipts, additional federal receipt authorization must be requested in each future year.</p> <p>This language item is anticipated to be written in the same manner as that in the FY2019 bill, which allowed collection of whatever receipts are available in the fiscal year, and expenditure over the entire period of the waiver.</p>												
Delete Secretary (08-4021) Vacant for Over One Year No Longer Needed												
	Dec	-88.5	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs		-88.5										
<p>Delete a vacant Secretary (08-4021), range 11, located in Anchorage. The secretary position provided administrative support for the Director. However, this position has been vacant over 12 months and the work has been absorbed by other staff.</p>												
Increase Authority for Insurance Actuarial Support												
	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1,000.0										
<p>Increase authority for insurance actuarial support.</p> <p>* Sec. XX DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT: (h) The sum of \$1,000,000 is appropriated from program receipts collected under Alaska Statute 21 to the Department of Commerce, Community, and Economic Development for actuarial support costs for the fiscal years ending June 30, 2022 and June 30, 2023.</p>												
Totals		8,940.5	5,341.5	191.8	3,312.7	59.2	35.3	0.0	0.0	45	0	0

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

Component: Insurance Operations (354)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		17.9	191.8	191.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			17.9	191.8	191.8
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	17.7	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.	0.2	157.8	157.8

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

Component: Insurance Operations (354)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,636.2	2,312.7	3,312.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,636.2	2,312.7	3,312.7
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	43.1	20.2	20.2
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	177.2	330.5	330.5
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	2.3	15.0	15.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	3.5	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.	10.9	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	2.3	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.1	50.0	50.0
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.	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,636.2	2,312.7	3,312.7
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.3	20.0	20.0
3011	Other Services		Other services, including printer/copy machine services, printing services, and State Travel Office fees.	13.2	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.	172.1	200.0	200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	21.8	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.	17.1	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	26.7	35.0	35.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: State Office Building Juneau.	82.4	85.0	85.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	61.0	65.0	65.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linn Pacillo Parking Garage.	26.9	30.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	474.9	475.0	475.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	14.3	15.0	15.0

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

Component: Insurance Operations (354)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,636.2	2,312.7	3,312.7
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.	1.6	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.	8.0	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.	0.2	2.0	2.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	15.9	20.0	20.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	5.3	6.0	6.0
3038	Inter-Agency Management/Consulting		Insurance actuarial support	0.0	0.0	1,000.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	375.9	400.0	400.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	77.5	100.0	100.0

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

Component: Insurance Operations (354)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		20.6	59.2	59.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	20.6	59.2	59.2
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	20.6	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	35.3	35.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	277.7	277.7
5002 Federal General Government - Miscellaneous Grants		Federal receipts.	0.0	277.7	277.7
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	239.2	239.2
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.0	239.2	239.2
5108 Stat Desig (1108 Stat Desig)			0.0	55.0	55.0
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		National Association of Insurance Commissioners (NAIC) and other third-party reimbursements.	0.0	55.0	55.0
5156 Rcpt Svcs (1156 Rcpt Svcs)			13,358.9	7,604.6	8,368.6
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Revenue carryforward from licensing and permits from FY2020 to FY2021.	1,000.0	0.0	0.0
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Licensing and Permit Receipt Supported Services.	6,502.2	6,604.6	8,368.6
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Revenue carryforward from licensing and permits from FY2021 to FY2022.	-1,000.0	1,000.0	0.0
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Licensing and Permit Receipt Supported Services. Collections in excess of expenditures and carryforward lapse to the general fund.	6,810.3	0.0	0.0
5162 Receipt Supported Services - Charges for Services		Charges for services. Receipts collected in excess of expenditures that lapse to the General Fund.	46.4	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			55,244.0	57,798.5	57,798.5
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		Company and Producer fines, penalties, and surcharges.	570.3	0.0	0.0
6040 General Fund - Insurance Premium		Insurance Premium Tax collections.	59,576.2	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Tax		After the transfer to the Department of Labor and Workforce 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.	-4,902.5	-5,600.2	-5,600.2

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				1,382.0	1,503.0	1,503.0
With Department of Administration				418.0	485.0	485.0
With Department of Law				489.4	492.0	492.0
With Department of Public Safety				15.9	20.0	20.0
With Department of Transportation/Public Facilities				5.3	6.0	6.0
With Department of Commerce, Community, and Economic Development				453.4	500.0	500.0
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.	172.1	200.0	200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	21.8	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.	17.1	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	26.7	35.0	35.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: State Office Building Juneau.	82.4	85.0	85.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	61.0	65.0	65.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	26.9	30.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	474.9	475.0	475.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	14.3	15.0	15.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	1.6	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.	8.0	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.	0.2	2.0	2.0
3036 Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	15.9	20.0	20.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	5.3	6.0	6.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	375.9	400.0	400.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	77.5	100.0	100.0

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

Scenario: FY2023 Governor (18673)
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	27M	12.0		139,776	0	0	72,066	211,842	0
08-4002	Office Assistant 1	FT	A	GP	Juneau	205	8A / B	12.0		33,279	0	0	31,121	64,400	0
08-4003	Deputy Director, Insurance	FT	A	XE	Juneau	N05	24L	12.0		123,026	0	0	65,855	188,881	0
08-4004	Insurance Specialist 2	FT	A	GP	Juneau	205	19A / B	12.0		69,498	0	0	44,551	114,049	0
08-4005	Insurance Specialist 2	FT	A	GP	Anchorage	200	19D / E	12.0		72,072	0	0	45,506	117,578	0
08-4007	Insurance Licensing Examiner 2	FT	A	GP	Juneau	205	14A / B	12.0		48,210	0	0	36,658	84,868	0
08-4008	Program Coordinator 2	FT	A	SS	Juneau	205	20A / B	12.0		81,325	1,115	0	50,537	132,977	0
08-4009	Publications Specialist 3	FT	A	GP	Juneau	205	19D / E	12.0		76,958	0	0	47,317	124,275	0
08-4021	Secretary	FT	A	GP	Anchorage	200	11A	12.0		0	0	0	0	0	0
08-4022	Insurance Licensing Examiner 2	FT	A	GP	Juneau	205	14D / E	12.0		54,450	0	0	38,971	93,421	0
08-4023	Administrative Officer 1	FT	A	SS	Juneau	205	17C / D	12.0		70,171	962	0	46,401	117,534	0
08-4024	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		50,764	0	0	37,605	88,369	0
08-4025	Insurance Financial Examiner 2	FT	A	GP	Anchorage	200	21F / G	12.0		88,745	0	0	51,688	140,433	0
08-4026	Investigator 4	FT	A	SS	Anchorage	200	20L	12.0		97,968	1,343	0	56,708	156,019	0
08-4027	Administrative Assistant 3	FT	A	SS	Anchorage	600	15B / C	12.0		55,967	767	0	41,134	97,868	0
08-4028	Consr Svc Spec	FT	A	GP	Anchorage	200	16G	12.0		64,526	0	0	42,708	107,234	0
08-4029	Accounting Technician 1	FT	A	GP	Anchorage	200	12A / B	12.0		41,128	0	0	34,032	75,160	0
08-4030	Consr Svc Spec	FT	A	GP	Anchorage	99	16R / S	12.0		90,109	0	0	52,194	142,303	0
08-4031	Insurance Specialist 3	FT	A	SS	Juneau	99	21J	12.0		114,080	1,564	0	62,682	178,326	0
08-4033	Insurance Specialist 1	FT	A	GP	Anchorage	200	17B / C	12.0		59,970	0	0	41,018	100,988	0
08-4034	Insurance Financial Examiner 1	FT	A	GP	Anchorage	200	19A / B	12.0		66,008	0	0	43,257	109,265	0
08-4035	Insurance Financial Examiner 3	FT	A	SS	Anchorage	200	23F / J	12.0		112,486	1,542	0	62,091	176,119	0
08-4036	Insurance Licensing Examiner 2	FT	A	GP	Juneau	205	14B / C	12.0		50,764	0	0	37,605	88,369	0
08-4041	Tax Auditor 3	FT	A	SS	Juneau	99	20Q	12.0		123,974	1,699	0	66,351	192,024	0
08-4042	Program Coordinator 2	FT	A	GP	Juneau	205	20G	12.0		88,452	0	0	51,579	140,031	0
08-4043	Insurance Licensing Examiner 2	FT	A	GP	Juneau	205	14C / D	12.0		51,772	0	0	37,978	89,750	0
08-4044	Actuary	FT	A	XE	Juneau	N05	25A / B	12.0		103,376	0	0	58,569	161,945	0
08-4045	Insurance Specialist 1	FT	A	GP	Anchorage	200	17A / B	12.0		57,490	0	0	40,099	97,589	0
08-4046	Insurance Specialist 1	FT	A	GP	Anchorage	200	17A / B	12.0		57,402	0	0	40,066	97,468	0
08-4048	Insurance Specialist 1	FT	A	GP	Juneau	205	17B / C	12.0		61,071	0	0	41,426	102,497	0
08-4051	Insurance Specialist 3	FT	A	SS	Anchorage	99	21C / D	12.0		94,924	1,301	0	55,579	151,804	0
08-4052	Actuary	FT	A	XE	Juneau	N05	25A / B	12.0		103,376	0	0	58,569	161,945	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: FY2023 Governor (18673)
Component: Insurance Operations (354)
RDU: Insurance (116)

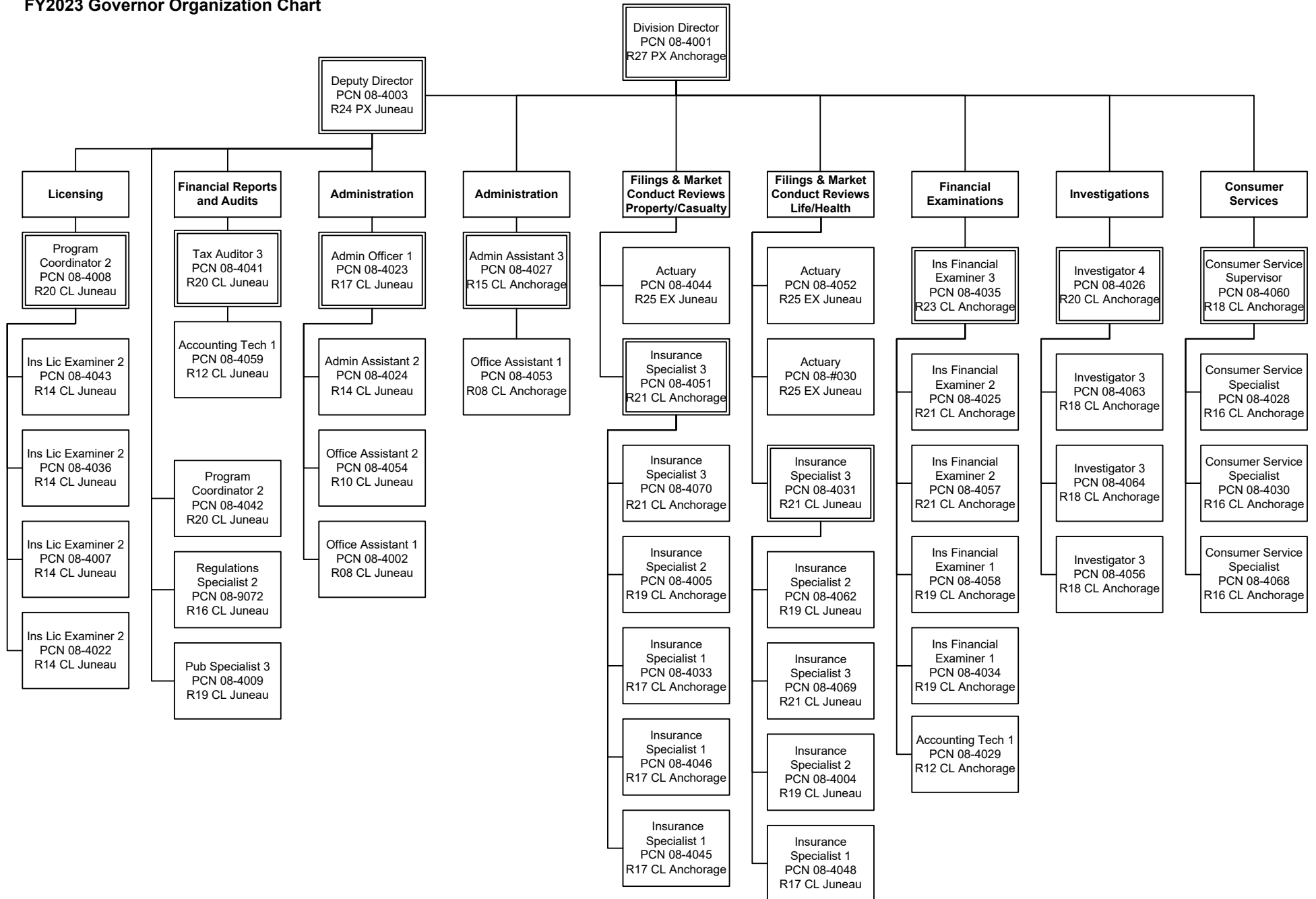
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-4053	Office Assistant 1	FT	A	GP	Anchorage	200	8E / F	12.0		35,680	0	0	32,011	67,691	0
08-4054	Office Assistant 2	FT	A	GP	Juneau	205	10A / B	12.0		38,064	0	0	32,895	70,959	0
08-4056	Investigator 3	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,263	124,074	0
08-4057	Insurance Financial Examiner 2	FT	A	GP	Anchorage	200	21C / D	12.0		81,021	0	0	48,824	129,845	0
08-4058	Insurance Financial Examiner 1	FT	A	GP	Anchorage	200	19B / C	12.0		68,254	0	0	44,090	112,344	0
08-4059	Accounting Technician 1	FT	A	GP	Juneau	205	12J	12.0		53,274	0	0	38,535	91,809	0
08-4060	Consr Svc Spvr	FT	A	SS	Anchorage	200	18K / L	12.0		83,547	1,145	0	51,361	136,053	0
08-4062	Insurance Specialist 2	FT	A	GP	Juneau	99	19R / S	12.0		116,191	0	0	61,865	178,056	0
08-4063	Investigator 3	FT	A	GP	Anchorage	99	18O / P	12.0		93,566	0	0	53,476	147,042	0
08-4064	Investigator 3	FT	A	GP	Anchorage	200	18L / M	12.0		82,986	0	0	49,553	132,539	0
08-4068	Consr Svc Spec	FT	A	GP	Anchorage	200	16G	12.0		64,526	0	0	42,708	107,234	0
08-4069	Insurance Specialist 3	FT	A	GP	Juneau	205	21F / G	12.0		92,727	0	0	53,165	145,892	0
08-4070	Insurance Specialist 3	FT	A	GP	Anchorage	200	21A / B	12.0		75,563	0	0	46,800	122,363	0
08-9072	Regulations Specialist 2	FT	A	GP	Juneau	205	16A / B	12.0		56,106	0	0	39,585	95,691	0

Total				Total Salary Costs:	3,421,433
	Positions	New	Deleted	Total COLA:	11,438
Full Time Positions:	45	0	1	Total Premium Pay:	0
Part Time Positions:	0	0	0	Total Benefits:	2,134,052
Non Permanent Positions:	0	0	0		
Positions in Component:	45	0	1	Total Pre-Vacancy:	5,566,923
				Minus Vacancy Adjustment of 4.05%:	(225,423)
				Total Post-Vacancy:	5,341,500
Total Component Months:	540.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	5,341,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1156 Receipt Supported Services	5,566,923	5,341,500	100.00%
Total PCN Funding:	5,566,923	5,341,500	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
FY2023 Governor Organization Chart



State of Alaska FY2023 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>.)

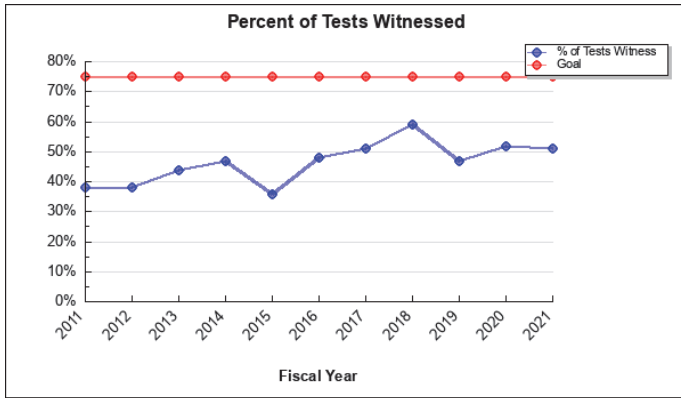
Core Services

- Ensure safety of well drilling and control equipment.
- Ensure greater ultimate recovery.
- Minimize waste due to unnecessary flaring and venting of produced gas.
- Expediently 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

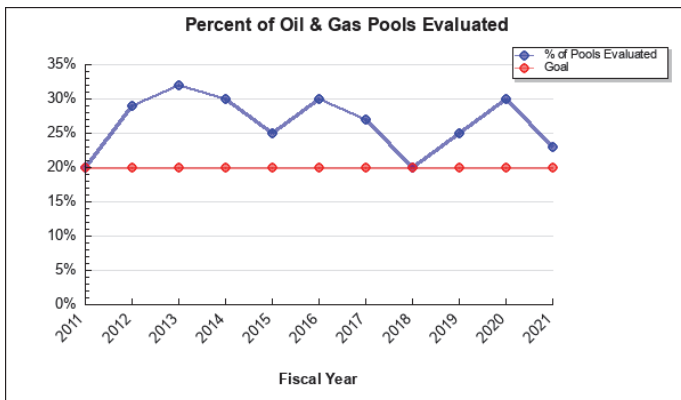
Measures by Core Service

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

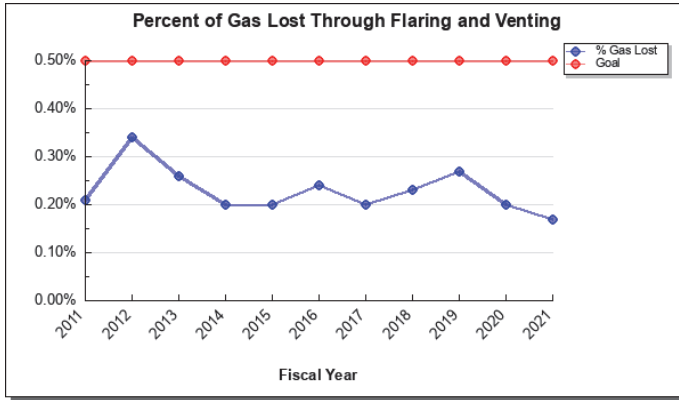
1. Ensure safety of well drilling and control equipment.



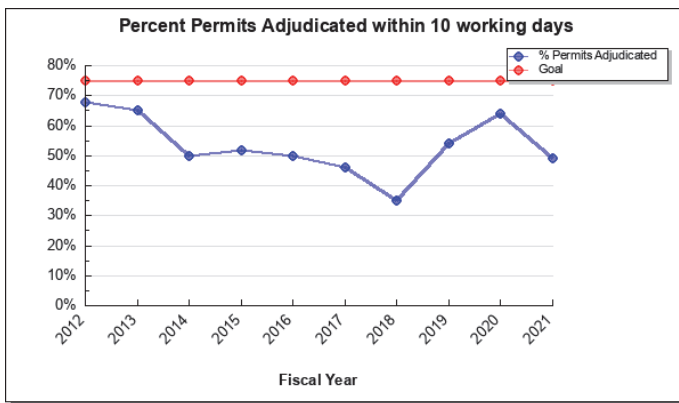
2. Ensure greater ultimate recovery.



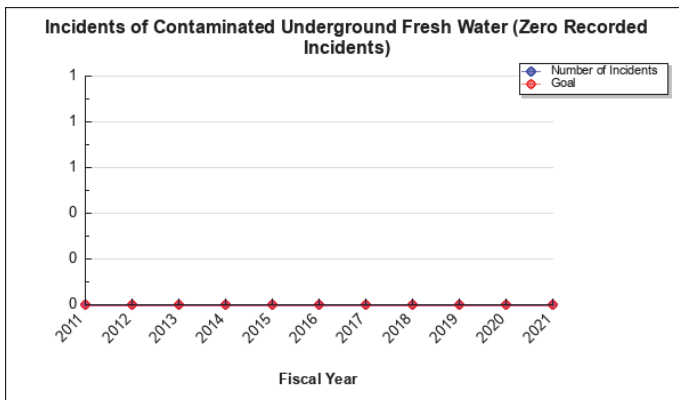
3. Minimize waste due to unnecessary flaring and venting of produced gas.



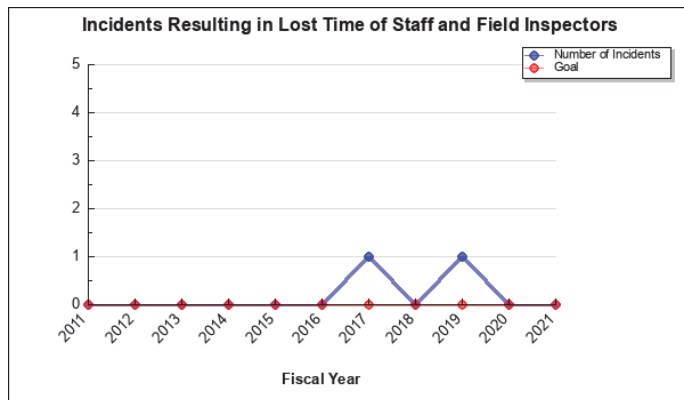
4. Expediently adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.



5. Protect Alaska's underground fresh water.



6. Have no lost time accidents



Major Component Accomplishments in 2021

- 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. AOGCC received an Environmental Protection Agency (EPA) grant for the 2021 program.
- Issued four enforcement actions and six notices of violation to operators for failure to follow AOGCC statutes and regulations.
- Acquired new leased lodging space in Deadhorse.
- Repealed outdated, unnecessary, and duplicative regulations regarding well control requirements, filing of forms, and production.
- Implemented the second revision to bonding regulation. Since the regulation was first updated in 2019, the State of Alaska’s potential liability has been reduced by over \$70,000,000 for the plugging and abandonment of orphan wells.

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 an increase in drilling activity and well work activity remains high. New operators requiring increased oversight and non-standard requests have increased staff workload. Both often delay approvals due to the additional examination time required by staff.

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

Significant Changes in Results to be Delivered in FY2023

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 the federal Bureau of Land Management (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 well control training requirements for drilling, completion, workover, and services operations under 20 AAC 25.527.
- Amend blowout contingency plan regulations.
- Amend casing and cementing regulations to provide clarity under 20 AAC 25.030.
- Amend injection well mechanical integrity under 20 AAC 25.412.

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

Alaska Oil and Gas Conservation Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	32	32	Annual Salaries	3,635,543
Part-time	0	0	COLA	1,356
Nonpermanent	0	0	Premium Pay	527,593
			Annual Benefits	2,159,361
			<i>Less 5.94% Vacancy Factor</i>	<i>(375,353)</i>
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	5,948,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Analyst/Programmer 4	1	0	0	0	1
Analyst/Programmer 5	2	0	0	0	2
Aogcc Special Assistant	1	0	0	0	1
Commissioner, Oil and Gas Comm	3	0	0	0	3
Executive Secretary 3	1	0	0	0	1
Microfilm/Imaging Operator 1	1	0	0	0	1
Natural Resource Technician 2	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 2	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)
RDU: Alaska Oil and Gas Conservation Commission (21)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	5,561.7	5,990.5	5,990.5	5,990.5	5,948.5	-42.0	-0.7%
72000 Travel	166.5	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,270.9	2,051.7	2,051.7	2,051.7	1,936.7	-115.0	-5.6%
74000 Commodities	130.2	90.7	90.7	90.7	90.7	0.0	0.0%
75000 Capital Outlay	0.0	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	7,129.3	8,360.6	8,360.6	8,360.6	8,203.6	-157.0	-1.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	146.3	170.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	310.5	310.5	310.5	0.0	-310.5	-100.0%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	6,983.0	7,730.1	7,730.1	7,730.1	7,883.6	153.5	2.0%
Unrestricted General (UGF)	0.0	310.5	310.5	310.5	0.0	-310.5	-100.0%
Designated General (DGF)	6,983.0	7,730.1	7,730.1	7,730.1	7,883.6	153.5	2.0%
Other Funds	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Federal Funds	146.3	170.0	170.0	170.0	170.0	0.0	0.0%
Positions:							
Permanent Full Time	32	32	32	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Settlement of Claims Against Reclamation Bonds Sec57e Ch1 SSSLA2021 P140 L26 (HB69)												
1108 Stat Desig	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
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.												
FY2022 Conference Committee												
1002 Fed Rcpts	ConfCom	170.0	5,990.5	215.0	1,901.7	90.7	12.7	0.0	0.0	32	0	0
1004 Gen Fund		310.5										
1162 AOGCC Rcpt		7,730.1										
Subtotal		8,360.6	5,990.5	215.0	2,051.7	90.7	12.7	0.0	0.0	32	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse FY2022 Settlement of Claims Against Reclamation Bonds Sec57e Ch1 SSSLA2021 P140 L26 (HB69)												
1108 Stat Desig	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 language appropriation.												
FY2023 Settlement of Claims Against Reclamation Bonds												
1108 Stat Desig	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
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, 2023.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1162 AOGCC Rcpt	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$45.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	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		NP	
										PFT	PPT		
1162 AOGCC Rcpt		1.6											
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6													
FY2023 General Government Unit SBS and Risk Management Rate Changes													
1162 AOGCC Rcpt	SalAdj	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.2													
FY2023 Salary and Benefit Adjustments													
1162 AOGCC Rcpt	SalAdj	1.3	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.3													
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)													
1162 AOGCC Rcpt	SalAdj	-205.8	-205.8	-205.8	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%): \$-205.8													
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)													
1004 Gen Fund	FndChg	-310.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		310.5											
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).													
Align Authority with Anticipated Expenditures													
	LIT	0.0	115.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Align authority with planned expenditures in personal services. The remaining services authority is sufficient to cover anticipated costs.													
Totals		8,203.6	5,948.5	215.0	1,936.7	90.7	12.7	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		166.5	215.0	215.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			166.5	215.0	215.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	166.0	205.0	205.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.5	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,270.9	2,051.7	1,936.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,270.9	2,051.7	1,936.7
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	47.3	50.0	50.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	2.0	2.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	1.6	4.0	4.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	53.7	75.0	75.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	25.8	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.	0.7	3.0	3.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	7.0	10.0	10.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	0.5	0.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land	0.0	2.0	2.0

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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,270.9	2,051.7	1,936.7
		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.	4.2	293.7	178.7
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	50.0	50.0
3015	Inter-Agency Conservation/Environmental	Department of Natural Resources - Geologic Materials Center Support.	62.8	65.0	65.0
3016	Inter-Agency Economic Development	NatRes - Department-wide Economic and/or development services.	0.0	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.	137.0	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.	18.5	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease: 333 W 7th Street Suite 100, Anchorage.	307.5	300.0	300.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease: Deadhorse Camp.	113.1	115.0	115.0
3023	Inter-Agency Building Leases	Admin - Department-wide Lease administration.	12.3	15.0	15.0

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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,270.9	2,051.7	1,936.7
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	255.6	300.0	300.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.6	1.0	1.0
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.	3.3	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	5.6	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.	58.8	60.0	60.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	83.2	165.0	165.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	53.9	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		130.2	90.7	90.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			130.2	90.7	90.7
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	95.6	58.5	58.5
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.4	5.7	5.7
4003	Scientific and Medical	Scientific and medical equipment, lab equipment, etc.	0.2	1.0	1.0
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	1.3	2.0	2.0
4015	Parts and Supplies	Parts and supplies.	0.2	0.5	0.5
4020	Equipment Fuel	Fuel and gasoline.	31.5	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	12.7	12.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	12.7	12.7
5004	Equipment	Equipment and furniture.	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			146.3	170.0	170.0
5002 Federal General Government - Miscellaneous Grants		Federal receipts.	120.0	170.0	170.0
5002 Federal General Government - Miscellaneous Grants		Environmental Protection Agency multi-use grants.	26.3	0.0	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)			7,023.1	7,730.1	7,883.6
5400 AOGCC Civil Penalties, Fines and Fees		Fines and fees.	40.0	0.0	0.0
5405 Alaska Oil and Gas Conservation Commission Receipts		Alaska Oil and Gas Conservation Commission receipts. Carryforward from FY2020 to FY2021.	87.4	0.0	0.0
5405 Alaska Oil and Gas Conservation Commission Receipts		Alaska Oil and Gas Conservation Commission receipts.	7,636.0	6,989.8	7,883.6
5405 Alaska Oil and Gas Conservation Commission Receipts		Alaska Oil and Gas Conservation Commission receipts. Carryforward from FY2021 to FY2022.	-740.3	740.3	0.0
6004 Gen Fund (1004 Gen Fund)			0.0	310.5	0.0
6047 General Fund - Miscellaneous		General funds to offset impacts of SB55 PERS Actuarial rate changes.	0.0	310.5	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Oil and Gas Conservation Commission (3269)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	1,063.0	1,316.0	1,316.0
With Department of Natural Resources	0.0	45.0	45.0
With Department of Administration	610.9	670.0	670.0
With Department of Law	256.2	301.0	301.0
With Department of Transportation/Public Facilities	58.8	60.0	60.0
With Department of Commerce, Community, and Economic Development	137.1	240.0	240.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3016 Inter-Agency Economic Development	NatRes - Department-wide	Economic and/or development services.	0.0	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.	137.0	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.	18.5	25.0	25.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building lease: 333 W 7th Street Suite 100, Anchorage.	307.5	300.0	300.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building lease: Deadhorse Camp.	113.1	115.0	115.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Lease administration.	12.3	15.0	15.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	255.6	300.0	300.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	0.6	1.0	1.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Oil and Gas Conservation Commission (3269)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	3.3	5.0	5.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	5.6	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.	58.8	60.0	60.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	83.2	165.0	165.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	53.9	75.0	75.0

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

Scenario: FY2023 Governor (18673)
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		176,996	0	0	84,010	261,006	0
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	N00	23E / F	12.0		96,809	0	57,264	76,916	230,989	0
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		176,996	0	0	84,010	261,006	0
02-1039	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		176,996	0	0	84,010	261,006	0
02-1046	Petroleum Inspector	FT	A	XE	Ninilchik	N00	23M	12.0		113,276	0	52,281	80,470	246,027	0
02-1052	Executive Secretary 3	FT	A	XE	Anchorage	N00	16L	12.0		68,523	0	0	45,646	114,169	0
02-1053	Microfilm/Imaging Operator 1	FT	A	GP	Anchorage	200	10A / B	12.0		36,602	0	0	32,353	68,955	0
02-X001	Analyst/Programmer 4	FT	A	XE	Anchorage	N00	20C / D	12.0		74,729	0	0	47,947	122,676	0
02-X064	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		176,996	0	0	84,010	261,006	0
02-X066	Petroleum Inspector	FT	A	XE	Anchorage	N00	23F	12.0		99,665	0	61,332	79,059	240,056	0
02-X203	Petroleum Inspector	FT	A	XE	Soldotna	N00	23F / J	12.0		102,092	0	65,165	80,996	248,253	0
02-X204	Petroleum Inspector	FT	A	XE	Anchorage	N00	23F / J	12.0		102,227	0	55,582	78,072	235,881	0
08-0100	Statistical Technician 2	FT	A	GP	Anchorage	200	14M	12.0		64,214	0	0	42,592	106,806	0
08-0101	Statistical Technician 2	FT	A	GP	Anchorage	200	14D / E	12.0		51,014	0	0	37,697	88,711	0
08-0102	Administrative Officer 2	FT	A	SS	Anchorage	99	19N	12.0		98,940	1,356	0	57,068	157,364	0
08-0103	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12E / F	12.0		46,378	0	0	35,978	82,356	0
08-0105	Administrative Assistant 1	FT	A	GP	Anchorage	200	12G / J	12.0		49,361	0	0	37,084	86,445	0
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		176,996	0	0	84,010	261,006	0
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		145,064	0	0	74,027	219,091	0
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		145,064	0	0	74,027	219,091	0
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		150,137	0	0	75,697	225,834	0
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		176,996	0	0	84,010	261,006	0
08-0156	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		176,996	0	0	84,010	261,006	0
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		176,996	0	0	84,010	261,006	0
08-0161	Petroleum Inspector	FT	A	XE	Anchor Point	N00	23J / K	12.0		105,836	0	61,345	80,973	248,154	0
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	99	23P / Q	12.0		135,141	0	63,140	90,598	288,879	0
08-0165	Analyst/Programmer 5	FT	A	XE	Anchorage	N00	22D / E	12.0		87,048	0	0	52,515	139,563	0
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	N00	21N / O	12.0		102,668	0	0	58,307	160,975	0
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	N00	18K / L	12.0		76,798	0	0	48,714	125,512	0
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	N00	23A / B	12.0		86,931	0	50,152	71,068	208,151	0
10-0802	Petroleum Inspector	FT	A	XE	Anchorage	N00	23F	12.0		99,665	0	61,332	79,059	240,056	0
21-6011	Analyst/Programmer 5	FT	A	XE	Anchorage	N00	22A / B	12.0		81,393	0	0	50,418	131,811	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

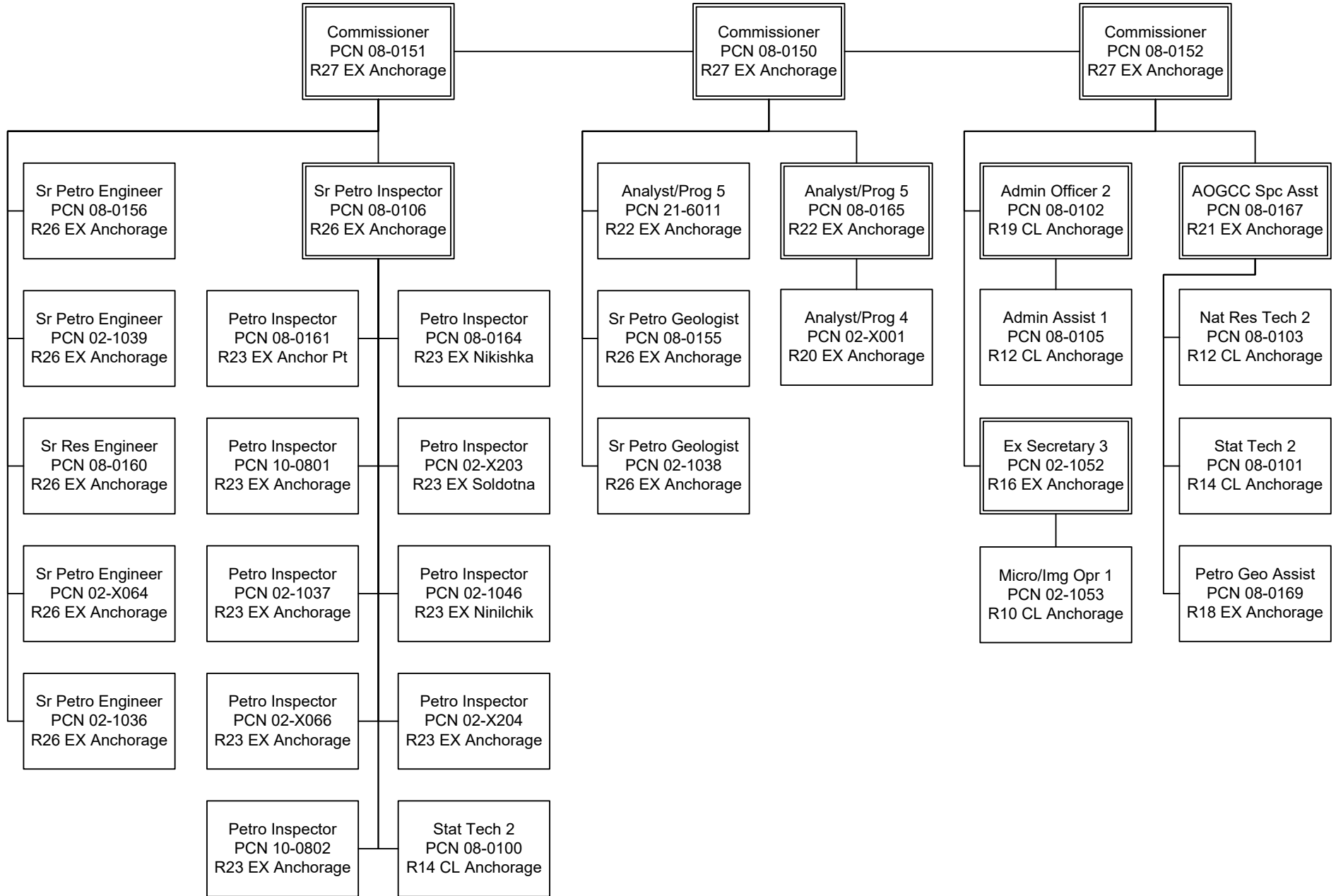
Scenario: FY2023 Governor (18673)
Component: Alaska Oil and Gas Conservation Commission (3269)
RDU: Alaska Oil and Gas Conservation Commission (21)

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										Total Salary Costs:	3,635,543
														Total COLA:	1,356
	Full Time Positions:	32	0	0										Total Premium Pay:	527,593
	Part Time Positions:	0	0	0										Total Benefits:	2,159,361
	Non Permanent Positions:	0	0	0											
	Positions in Component:	32	0	0											
	Total Component Months:	384.0													
														Total Pre-Vacancy:	6,323,853
														Minus Vacancy Adjustment of 5.94%:	(375,353)
														Total Post-Vacancy:	5,948,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,948,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1162 Alaska Oil & Gas Conservation Commission Rcpts	6,323,853	5,948,500	100.00%
Total PCN Funding:	6,323,853	5,948,500	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
FY2023 Governor Organization Chart



State of Alaska
FY2023 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.>)

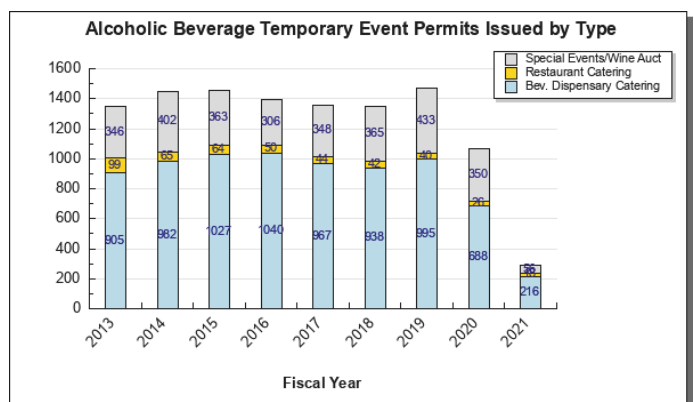
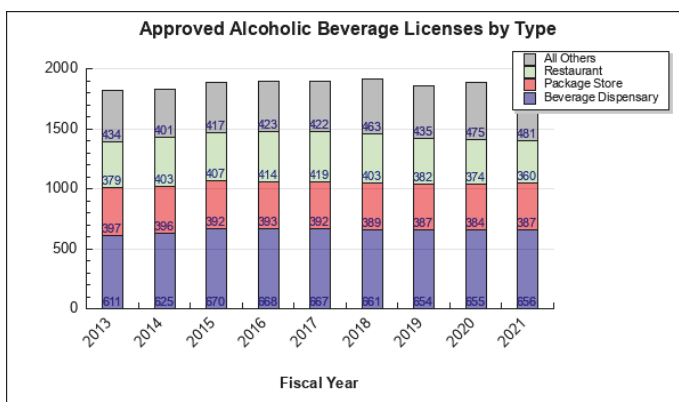
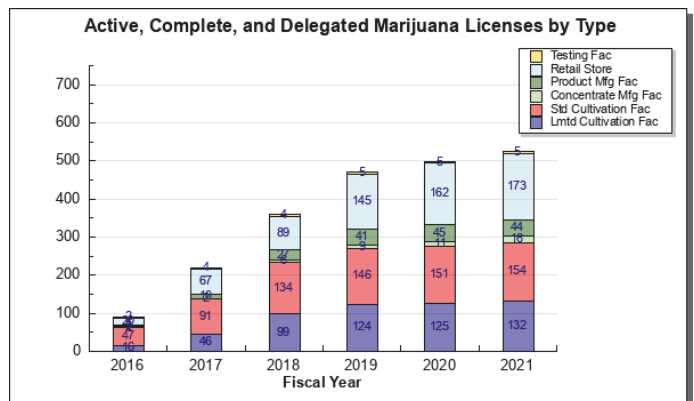
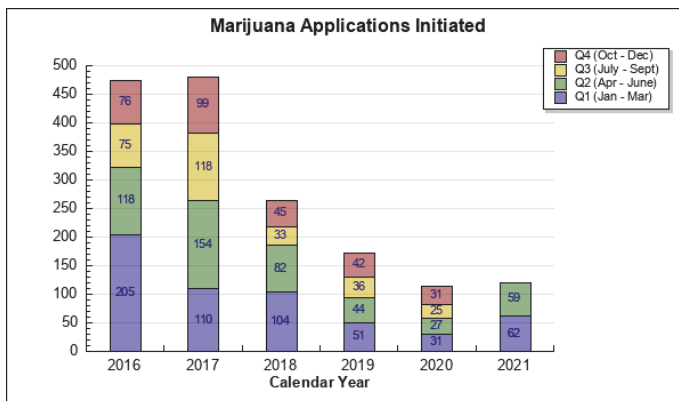
Core Services

- 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.

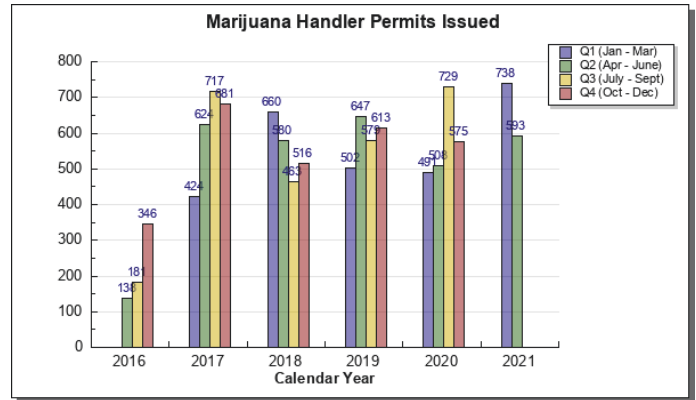
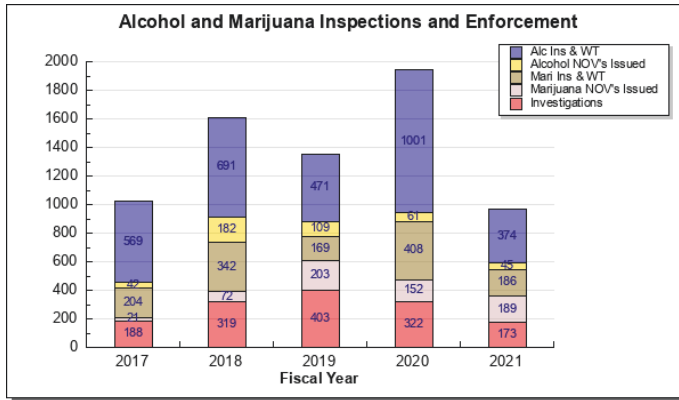
Measures by Core Service

(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 2021

- The Marijuana Control Board (MCB) approved 56 new licenses, 378 renewal licenses, and 25 transfer applications in FY2021. There were a total of 418 licenses operating at the end of FY2021.
- AMCO issues Marijuana Handler permits to all applicants who meet the requirements. Since inception AMCO has issued a growing number of permits totaling 2,191 in FY2020 and 2,656 in FY2021. At the end of FY2021, there were 6,733 active handler permits.
- During FY2021, AMCO received and processed 62 new alcohol license applications, 110 alcohol license transfer applications, 870 alcohol license renewals, and 386 alcohol event permits.
- AMCO Enforcement staff conducted 173 investigations and 691 inspections/walk-throughs on alcohol and marijuana licensed establishments in FY2021.
- Staff arranged and supported 15 full days of board meetings: five days of meetings of the Alcoholic Beverage Control Board (ABCB), and ten days of meetings of the MCB. In addition, the MCB held eight emergency/special meetings and the ABCB held seven emergency/special meetings.
- Staff assisted the ABCB and the MCB with numerous regulations projects. In FY2021, the ABCB initiated eight regulations projects, and the MCB initiated thirteen 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 FY2021, the ABCB adopted six new regulations and the MCB adopted eight new regulations.
- AMCO relocated a Specialist Investigator position to the Matanuska-Susitna Borough in Wasilla to help serve an ever growing need to have additional licensing and enforcement support in the large, populated area.

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 fifth annual renewal of marijuana licenses in FY2021, 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 and staffing needs. 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.

AMCO needs a new alcohol licensing database. The current system is very outdated and does not provide adequate reporting tools, functions necessary to efficiently manage a licensing database, and does not have the available program coding to update or make modifications. With limited operating funds and continued reduction in spending, the division sees this as a challenge without additional funds. The new system will allow AMCO to automate the application process online (something the current system cannot support), allow applicants and licensees better access to information regarding the status of their application or license, online payments at time of application, document retention, track board and enforcement actions, ability to organize internal notes and flag accounts for additional action, distinguish the current status of an application or license (i.e. active, pending inspection, delegated, incomplete, etc.), track alcohol event permits, and provide better reporting tools. Additionally, it will increase operation efficiencies and productivity within AMCO and provide a better and more accessible experience for alcohol licensees.

Significant Changes in Results to be Delivered in FY2023

A substantial rewrite of Title 4, developed between 2012 and 2016, has been considered by the last several Legislatures. If passed during the 2022 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, education, and enforcement will be necessary for the new rules, processes, and procedures.

AMCO is working on developing/updating a 2017 needs assessment as it pertains to creating an online alcohol and marijuana database system. This will be essential in moving forward to meet the improvement goals and future needs of the AMCO office, the licensees, and the public. The assessment will help AMCO identify where they can streamline processes, what functions the database needs to offer, new workflows in the application process, consolidation of forms, and other various improvements.

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

Alcohol and Marijuana Control Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	22	22	Annual Salaries	1,558,402
Part-time	0	0	COLA	4,207
Nonpermanent	0	0	Premium Pay	14,256
			Annual Benefits	1,004,185
			<i>Less 4.90% Vacancy Factor</i>	<i>(126,550)</i>
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,454,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	2	0	0	0	2
Administrative Officer 1	1	0	0	0	1
Criminal Justice Technician 2	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Local Government Specialist 3	1	0	0	0	1
Occupational License Examiner	5	0	0	0	5
Program Coordinator 1	1	0	0	0	1
Rcd & Lic Spvr	1	0	0	0	1
Regulations Specialist 2	1	0	0	0	1
Special Investigator 1	4	1	1	1	7
Special Investigator 2	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)
RDU: Alcohol and Marijuana Control Office (647)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,012.0	2,470.9	2,470.9	2,470.9	2,454.5	-16.4	-0.7%
72000 Travel	23.2	135.0	135.0	135.0	135.0	0.0	0.0%
73000 Services	1,017.1	1,286.8	1,286.8	1,286.8	1,236.8	-50.0	-3.9%
74000 Commodities	36.0	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	3,088.3	4,008.4	4,008.4	4,008.4	3,942.0	-66.4	-1.7%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	117.7	117.7	117.7	38.1	-79.6	-67.6%
1005 GF/Prgm (DGF)	3,088.3	3,890.7	3,890.7	3,890.7	3,903.9	13.2	0.3%
Unrestricted General (UGF)	0.0	117.7	117.7	117.7	38.1	-79.6	-67.6%
Designated General (DGF)	3,088.3	3,890.7	3,890.7	3,890.7	3,903.9	13.2	0.3%
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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	4,008.4	2,470.9	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund		117.7										
1005 GF/Prgm		3,890.7										
Subtotal		4,008.4	2,470.9	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.3												
FY2023 Salary and Benefit Adjustments												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-79.6	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-79.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-79.6												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.6										

FY2023 Governor

Released December 15, 2021

Department of Commerce, Community, and Economic Development

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	PPT	NP
1005 GF/Prgm		79.6										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures in personal services. The remaining services authority is sufficient to cover anticipated costs.												
Totals		3,942.0	2,454.5	135.0	1,236.8	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		23.2	135.0	135.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			23.2	135.0	135.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	18.1	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.	5.1	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.	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,017.1	1,286.8	1,236.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,017.1	1,286.8	1,236.8
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	2.3	3.0	3.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	17.8	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.	38.0	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.	12.1	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.	6.1	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	4.7	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	10.0	7.0	7.0

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

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,017.1	1,286.8	1,236.8
		conference room rentals for board meetings.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	3.0	3.8	3.8
3011	Other Services	Other professional services.	2.1	63.0	13.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing.	80.0	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.	102.1	105.0	105.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	10.7	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.	0.2	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	12.7	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.	46.6	47.0	47.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Liny Pacillo Parking Garage.	22.1	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide Facility lease managed by Shared Services of Alaska: Fairbanks office.	13.3	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility lease	0.4	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,017.1	1,286.8	1,236.8
			administration fee.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	170.8	170.0	170.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	9.6	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.	0.7	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.	3.8	5.0	5.0
3027	Inter-Agency Financial	Rev - Department-wide	Department of Revenue - Cash depository room in the Linny Pacillo Parking Garage.	10.0	10.0	10.0
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.	0.0	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	40.3	40.0	40.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	Other equipment or machinery.	0.1	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	20.7	40.0	40.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	33.1	35.0	35.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	302.6	400.0	400.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	37.0	40.0	40.0

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		36.0	115.7	115.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			36.0	115.7	115.7
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	20.6	42.7	42.7
4002	Household/Institutional	Cleaning, food, and other household supplies.	6.8	0.0	0.0
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	8.6	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			5,351.0	3,890.7	3,903.9
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Alcohol regulation. Receipts collected in excess of costs lapse to the general fund.	1,872.9	1,578.6	2,030.4
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of alcohol revenue from FY2021 to FY2022.	-445.2	445.2	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2020 to FY2021.	1,853.9	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.	3,848.4	0.0	1,873.5
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2021 to FY2022.	-1,866.9	1,866.9	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Marijuana fines and forfeitures.	60.5	0.0	0.0
5103 Program Receipts - Charges for Services		Alcohol background checks.	17.6	0.0	0.0
5103 Program Receipts - Charges for Services		Marijuana background checks.	9.8	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.0	117.7	38.1
6047 General Fund - Miscellaneous		General funds to offset impacts of SB55 PERS Actuarial rate changes.	0.0	117.7	38.1

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	920.1	1,062.0	1,062.0
With Department of Environmental Conservation	80.0	77.0	77.0
With Department of Administration	256.2	281.0	281.0
With Department of Law	180.4	179.0	179.0
With Department of Revenue	10.0	10.0	10.0
With Department of Transportation/Public Facilities	33.2	35.0	35.0
With Department of Public Safety	20.7	40.0	40.0
With Department of Commerce, Community, and Economic Development	339.6	440.0	440.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing.	80.0	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.	102.1	105.0	105.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	10.7	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.	0.2	5.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	12.7	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:	46.6	47.0	47.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
		Atwood Building.				
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	22.1	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Facility lease managed by Shared Services of Alaska: Fairbanks office.	13.3	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility lease administration fee.	0.4	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	170.8	170.0	170.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	9.6	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.	0.7	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.	3.8	5.0	5.0
3027	Inter-Agency Financial	Rev - Department-wide	Department of Revenue - Cash depository room in the Linny Pacillo Parking Garage.	10.0	10.0	10.0
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.	0.0	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	40.3	40.0	40.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	Other equipment or machinery.	0.1	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	20.7	40.0	40.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	33.1	35.0	35.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	302.6	400.0	400.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	37.0	40.0	40.0

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

Scenario: FY2023 Governor (18673)
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	27J	12.0		126,984	0	0	67,323	194,307	0
04-9002	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		41,789	0	0	34,277	76,066	0
04-9003	Occupational License Examiner	FT	A	GP	Anchorage	200	14A / B	12.0		46,508	0	0	36,026	82,534	0
04-9005	Special Investigator 1	FT	A	GP	Juneau	205	19K	12.0		88,979	0	2,327	52,638	143,944	0
04-9009	Program Coordinator 1	FT	A	SS	Anchorage	200	18B / C	12.0		68,364	937	0	45,731	115,032	0
04-9010	Occupational License Examiner	FT	A	GP	Anchorage	200	14F / G	12.0		55,883	0	0	39,503	95,386	0
04-9011	Special Investigator 2	FT	A	SS	Anchorage	200	21F / J	12.0		97,985	1,343	0	56,714	156,042	0
04-9013	Special Investigator 1	FT	A	GP	Anchorage	200	19J	12.0		82,076	0	1,894	49,917	133,887	0
04-9014	Special Investigator 1	FT	A	GP	Fairbanks	203	19N	12.0		96,096	0	2,217	55,236	153,549	0
08-7000	Administrative Officer 1	FT	A	SS	Anchorage	200	17J / K	12.0		75,902	1,040	0	48,526	125,468	0
08-7001	Occupational License Examiner	FT	A	GP	Anchorage	200	14A / B	12.0		47,028	0	0	36,219	83,247	0
08-7002	Special Investigator 1	FT	A	GP	Wasilla	200	19F / G	12.0		76,947	0	1,764	47,967	126,678	0
08-7010	Special Investigator 1	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	1,818	48,674	129,292	0
08-7011	Special Investigator 1	FT	A	GP	Anchorage	200	19M	12.0		90,344	0	2,084	53,054	145,482	0
08-7012	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16D / E	12.0		64,711	887	0	44,376	109,974	0
08-7013	Local Government Specialist 3	FT	A	GP	Anchorage	200	17B / C	12.0		58,358	0	0	40,420	98,778	0
08-7014	Administrative Assistant 1	FT	A	GP	Anchorage	200	12E / F	12.0		45,728	0	0	35,737	81,465	0
08-7015	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		50,334	0	0	37,445	87,779	0
08-7016	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		49,428	0	0	37,109	86,537	0
08-7017	Regulations Specialist 2	FT	A	GP	Anchorage	200	16G	12.0		64,526	0	0	42,708	107,234	0
12-4700	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14J	12.0		58,344	0	0	40,415	98,759	0
12-4702	Special Investigator 1	FT	A	GP	Anchorage	200	19N	12.0		93,288	0	2,152	54,170	149,610	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: FY2023 Governor (18673)
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 Positions	New	Deleted										Total Salary Costs:	1,558,402
														Total COLA:	4,207
	Full Time Positions:	22	0	0										Total Premium Pay:	14,256
	Part Time Positions:	0	0	0										Total Benefits:	1,004,185
	Non Permanent Positions:	0	0	0											
	Positions in Component:	22	0	0											
	Total Component Months:	264.0													
														Total Pre-Vacancy:	2,581,050
														Minus Vacancy Adjustment of 4.90%:	(126,550)
														Total Post-Vacancy:	2,454,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,454,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,581,050	2,454,500	100.00%
Total PCN Funding:	2,581,050	2,454,500	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 FY2023 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 (Alaska 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; discussions with LNG buyers; determining federal and state support; and finalizing project financing.

Major Component Accomplishments in 2021

- Developed the Phase One concept to build the initial phase of the Alaska Project pipeline from Point Thomson to Fairbanks as an economic stimulus project. This concept would reduce the cost of energy in Interior Alaska as well as provide a cleaner burning fuel that would result in cleaner air in Fairbanks. The concept would also de-risk the entire Alaska LNG Project and provide an accelerated path to a final investment decision by the private sector strategic parties.
- Extended the letter of agreement with strategic parties and continued to advance the commercial framework for private sector development of the Alaska LNG Project. Strategic parties include LNG buyers, international oil and gas companies, and owners and operators of oil and gas pipelines and facilities that have a combined capitalization of more than \$1 trillion.
- Identified gas treatment plant and pipeline subproject lead parties who have successfully developed and operated similar mega-projects. Actively working on identifying the lead party for the LNG facility subproject.
- Received Federal Energy Regulatory Commission's (FERC) Section 3 authorization to construct and operate the Alaska LNG Project.
- Received all 36 major federal and state permits.
- Received Records of Decision from the U.S. Army Corps of Engineers and the Bureau of Land Management for the Alaska LNG Project.
- Finalized 8-Star Alaska LLC agreement revision and update which will enable private sector investment in the Alaska LNG Project.
- Secured Federal Right-of-Ways from the Bureau of Land Management (BLM) and the National Park Service (Denali National Park and Preserve).
- Received State of Alaska Department of Natural Resources (DNR) conditional Right-of-Way leases.
- Received Department of Energy authorization to export LNG to non-free trade countries.
- Worked with strategic parties 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 projected cost of service is achievable with high level of confidence.
- Worked with congressional delegation on an amendment to the Alaska Natural Gas Pipeline Act (2004) to allow federal loan guarantees of up to \$25.6 billion for the Alaska LNG Project

AGDC Goals for FY2022

The Corporation'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 as well as to continue our efforts with state and federal regulators and North Slope producers.

The Primary focus areas for FY2022 include the venture development aspects of the Alaska LNG Project while maintaining the core project systems, permits and data and advancing the environmental, regulatory and lands program. Specifically, AGDC will:

- Lead the Alaska LNG Project development on behalf of Alaska, bring the Project to market and provide overall coordination for the project through transition to the private sector.
- Maintain the maximum value of State of Alaska's investment in the Alaska LNG Project, while minimizing ongoing AGDC spend.
- Advance development agreements with strategic parties and pursue further participation with interested entities.
- Develop a comprehensive permitting and compliance management system.
- Identify opportunities for "future proofing" the LNG facility subproject by evaluating on-site optionality and off-site synergies to produce low to no-carbon fuels such as hydrogen.
- Continue transition of Alaska LNG Project permits to 8 Star Alaska, LLC.
- Work with the State of Alaska on supporting the project with lower property taxes for the Alaska LNG Project, addressing fiscal stability for project investors, and determining the level of ownership in the project that the State should retain.
- Finalize a lead party for LNG subproject.
- Finalize 8 Star Alaska, LLC governance and the project finance plan.
- Develop an Alaska LNG project timeline that establishes a reasonable schedule for Front End Engineering and Design (FEED) stage gate, Final Investment Decision (FID) and Commercial Operation Date (COD).
- Finalize the FEED Decision Support Package.

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 streamlined and expert staffing to ensure continuity of knowledge and leadership. AGDC activities are being directed under a Board of Directors approved Strategic Plan (April 2021) to focus on the areas of venture structuring, financial, regulatory, and technical processes. AGDC is continuing to work with Hillcorp, and ExxonMobil and BP, in looking at potential venture structure and financing for the next major phase of project development, Front End Engineering and Design (FEED). The parties are continuing to provide 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 FY2023

- 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 Alaska LNG Project.
- Complete confidential information memorandum and teaser pack of information that can be shared widely and hold meetings with interested parties at the highest level of the target organization.
- Negotiate commercial agreement with an identified lead party for the LNG facility subproject.
- Draft and negotiated FEED-entry project development agreements
- Solicit and receive investment from strategic parties in the Alaska LNG Project. Investment funding will support the project as it plans the next major phase of project development (FEED).

Statutory and Regulatory Authority

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

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

Alaska Gasline Development Corporation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	12	12	Annual Salaries	1,160,909
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	698,973
			<i>Less 3.16% Vacancy Factor</i>	<i>(58,782)</i>
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,801,100

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
Administrative Assistant	1	0	0	0	1
Communications Manager	1	0	0	0	1
Contract Specialist	1	0	0	0	1
Director, Administrative Servi	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
President	1	0	0	0	1
Project Engineer	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)
RDU: Alaska Gasline Development Corporation (618)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,524.9	1,891.5	1,891.5	1,891.5	1,801.1	-90.4	-4.8%
72000 Travel	1.1	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	1,515.7	1,221.0	1,221.0	1,221.0	1,221.0	0.0	0.0%
74000 Commodities	35.3	40.0	40.0	40.0	40.0	0.0	0.0%
75000 Capital Outlay	51.5	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	3,128.5	3,172.5	3,172.5	3,172.5	3,082.1	-90.4	-2.8%
Fund Sources:							
1235 AGDC-LNG (Other)	3,128.5	3,172.5	3,172.5	3,172.5	3,082.1	-90.4	-2.8%
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	3,128.5	3,172.5	3,172.5	3,172.5	3,082.1	-90.4	-2.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	12	12	12	12	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 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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,172.5	1,891.5	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
1235 AGDC-LNG		3,172.5										
Subtotal		3,172.5	1,891.5	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse FY2022 PERS Actuarial Rate Change to 30.11%												
	SalAdj	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG		-90.9										
Reverse FY2022 increase for PERS actuarial rate change. AGDC remains at the 22% rate.												
FY2023 AGDC Salary and Health Insurance Changes												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG		0.5										
FY2023 Change AGDC Rates: \$0.5												
Totals		3,082.1	1,801.1	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.1	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			1.1	20.0	20.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	13.0	13.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	1.1	7.0	7.0

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

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,515.7	1,221.0	1,221.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,515.7	1,221.0	1,221.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	9.5	35.0	35.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	150.1	30.0	30.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	104.5	75.0	75.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	265.2	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.	13.9	5.0	5.0
3006	Delivery Services	Freight, courier services, and postage.	1.2	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	343.0	380.0	380.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	49.5	50.0	50.0
3011	Other Services	Other professional services.	477.7	304.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,515.7	1,221.0	1,221.0
3011	Other Services	Honorariums and stipends.	16.8	30.0	30.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.0	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.	28.9	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	20.9	40.0	40.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	25.3	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		35.3	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	35.3	40.0	40.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	35.3	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		51.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			51.5	0.0	0.0
5007	Depreciation Expense	Depreciation expense.	51.5	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	84.3	111.0	111.0
With Department of Administration	0.0	1.0	1.0
With Department of Revenue	9.2	10.0	10.0
With Department of Law	28.9	30.0	30.0
With Department of Commerce, Community, and Economic Development	46.2	70.0	70.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.0	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.	28.9	30.0	30.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	20.9	40.0	40.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	25.3	30.0	30.0

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

Scenario: FY2023 Governor (18673)
Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

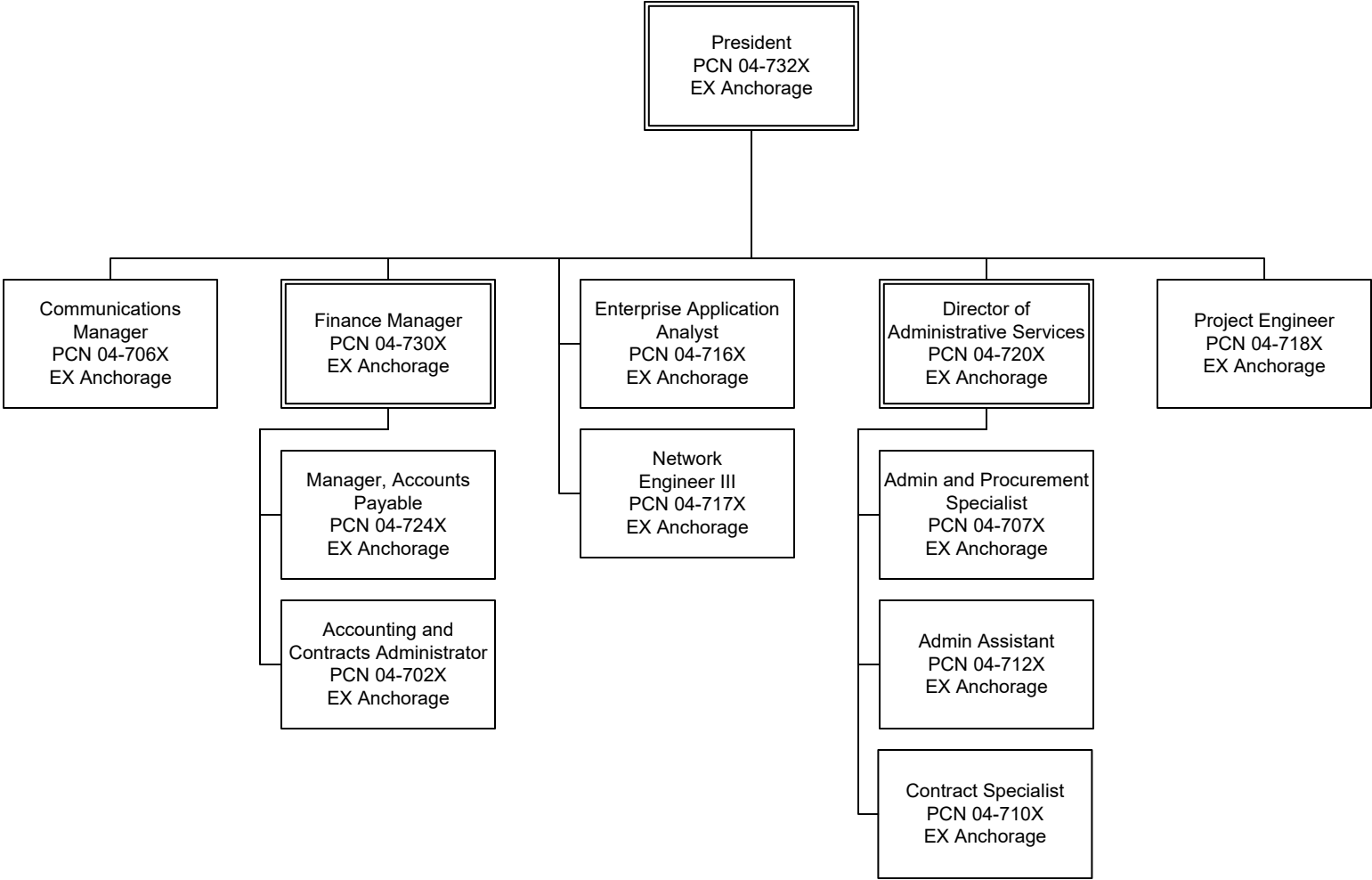
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-702X	Accounting and Contracts Admin	FT	5	-5	Anchorage	99	0	12.0		101,509	0	0	76,852	178,361	0
04-706X	Communications Manager	FT	5	-5	Anchorage	99	0	3.0		27,440	0	0	19,948	47,388	0
04-707X	Admin and Procurement Spec.	FT	5	-5	Anchorage	99	0	12.0		103,767	0	0	77,656	181,423	0
04-710X	Contract Specialist	FT	5	-5	Anchorage	99	0A	3.0		21,573	0	0	17,858	39,431	0
04-712X	Administrative Assistant	FT	5	-5	Anchorage	99	0A	3.0		16,973	0	0	16,220	33,193	0
04-716X	Enterprise Application Analyst	FT	5	-5	Anchorage	99	0A	12.0		114,134	0	0	81,348	195,482	0
04-717X	Network Engineer III	FT	5	-5	Anchorage	99	0A	10.8		113,599	0	0	77,087	190,686	0
04-718X	Project Engineer	FT	5	-5	Anchorage	99	0A	3.0		45,000	0	0	26,201	71,201	0
04-720X	Director, Administrative Servi	FT	5	-5	Anchorage	99	0A	12.0		174,551	0	0	101,155	275,706	0
04-724X	Manager, Accounts Payable	FT	5	-5	Anchorage	99	0A	3.0		32,141	0	0	21,622	53,763	0
04-730X	Finance Manager	FT	5	-5	Anchorage	99	0A	3.0		36,203	0	0	23,068	59,271	0
04-732X	President	FT	5	-5	Anchorage	99	0A	12.0		374,019	0	0	159,958	533,977	0

		Total Positions	New	Deleted	Total Salary Costs:	1,160,909
					Total COLA:	0
					Total Premium Pay:	0
					Total Benefits:	698,973
					Total Pre-Vacancy:	1,859,882
					Minus Vacancy Adjustment of 3.16%:	(58,782)
					Total Post-Vacancy:	1,801,100
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,801,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1235 Alaska Liquefied Natural Gas Project Fund (AGDC-LNG)	1,859,882	1,801,100	100.00%
Total PCN Funding:	1,859,882	1,801,100	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
Alaska Gasline Development Corporation
FY2023 Governor Organization Chart



State of Alaska FY2023 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>.)

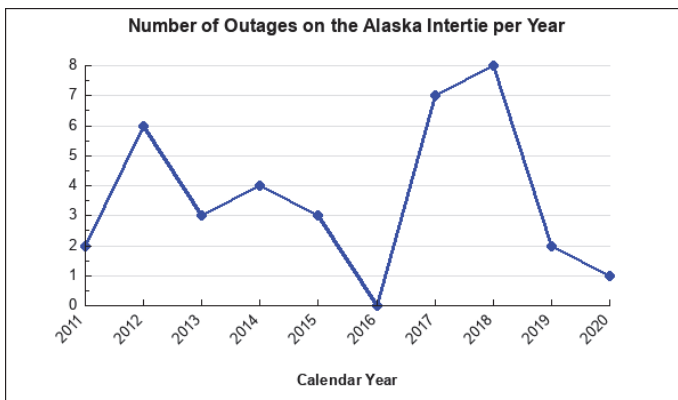
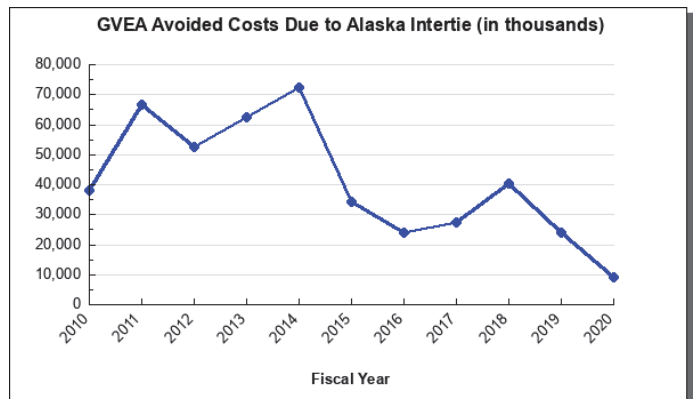
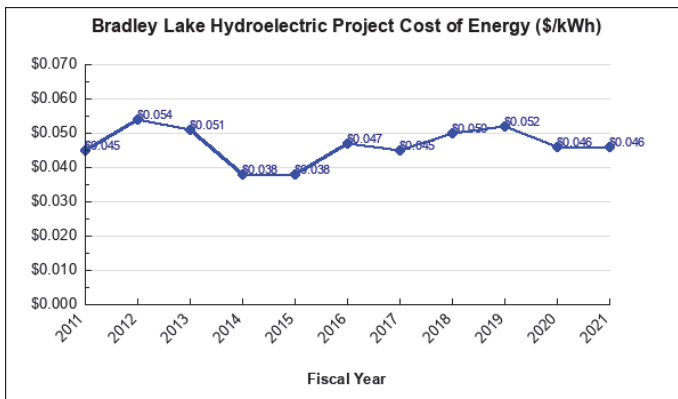
Core Services

- 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 the 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.

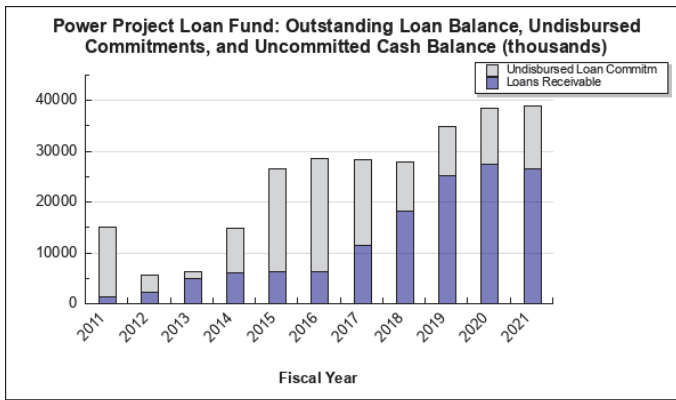
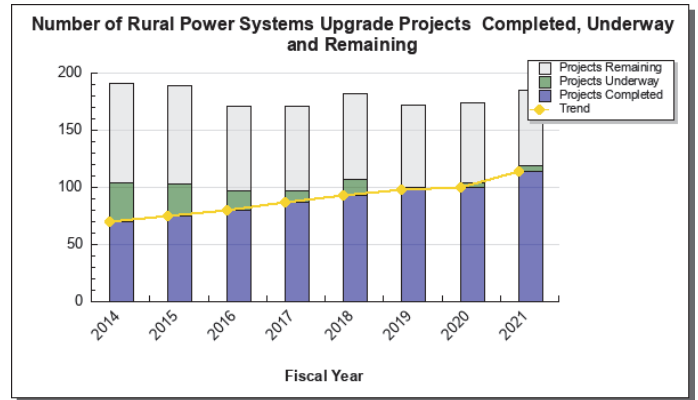
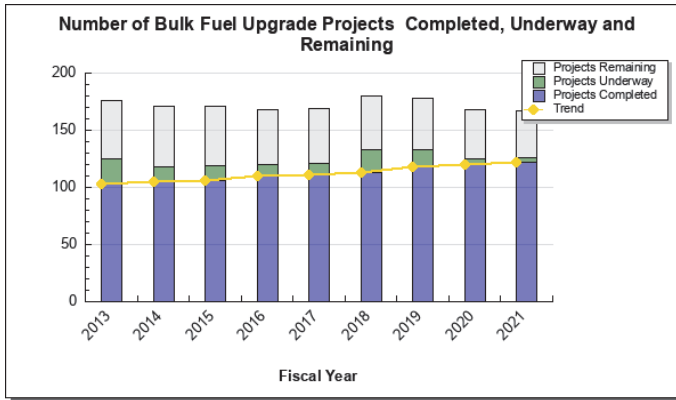
Measures by Core Service

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

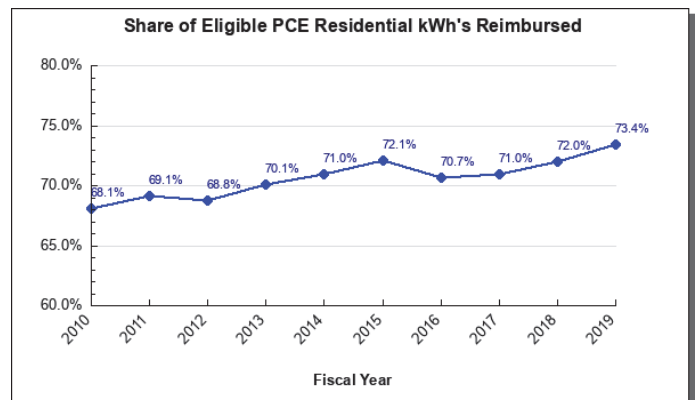
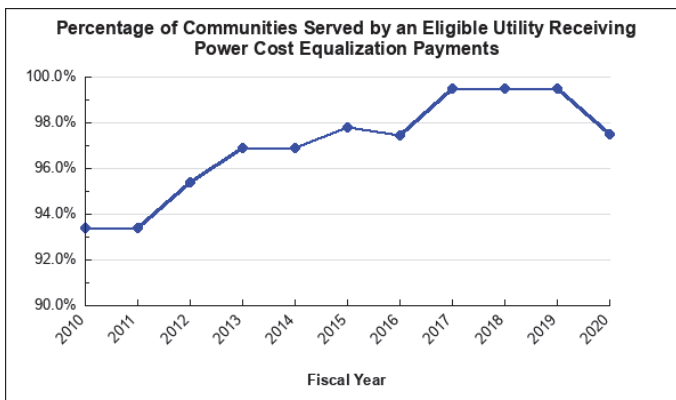
1. Management and development of Alaska Energy Authority-owned infrastructure.



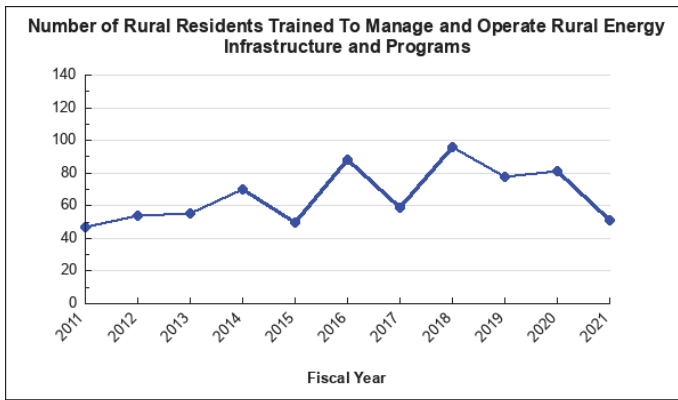
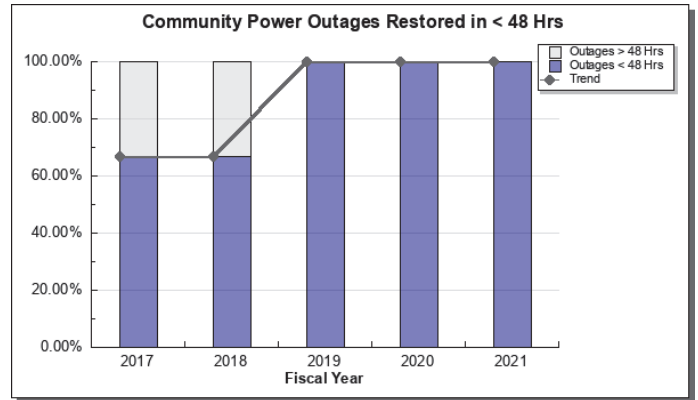
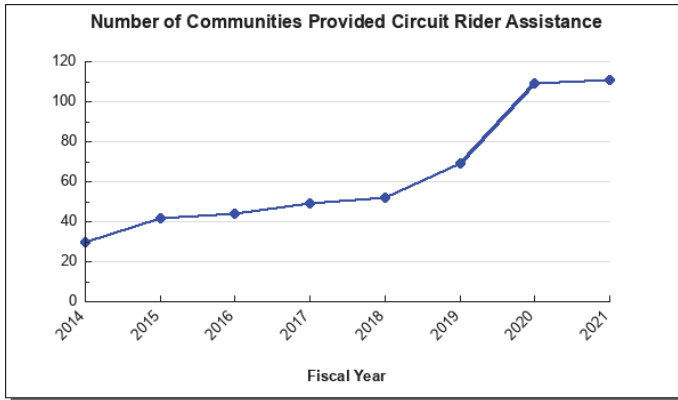
2. Assist communities and utilities in the development, financing, construction, and ongoing technical support of cost-effective energy projects.



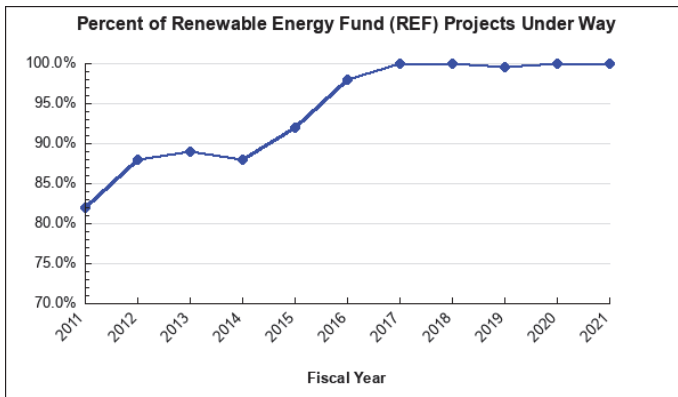
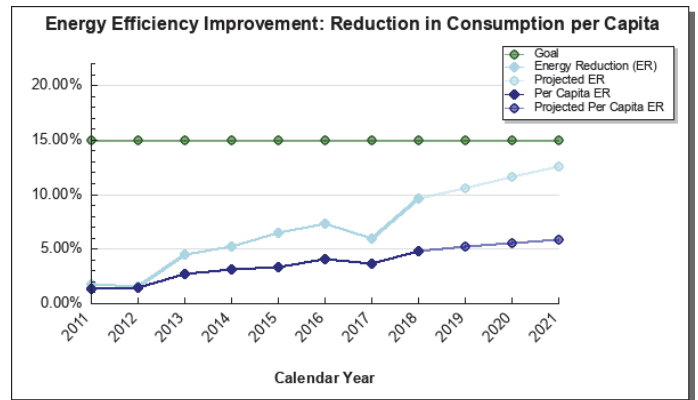
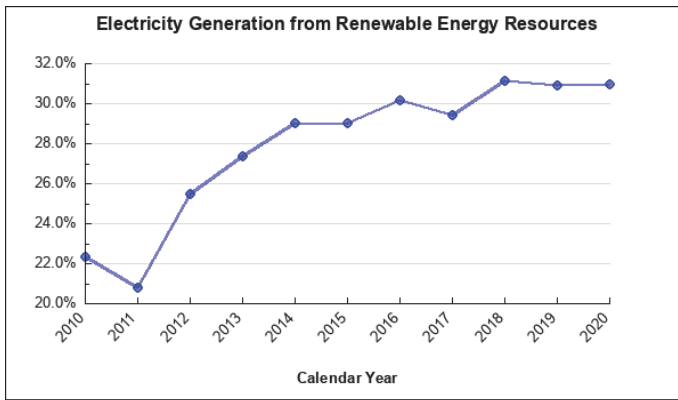
3. Reduce the cost of electricity for residential customers and community facilities in rural Alaska through the management of the Power Cost Equalization program.



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 2021

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2023

See components.

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

**Alaska Energy Authority
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	26,493.7	0.0	0.0	26,493.7	32,355.0	0.0	0.0	32,355.0	32,355.0	0.0	0.0	32,355.0
Non-Formula Expenditures												
AEA Owned Facilities	0.0	664.8	0.0	664.8	0.0	780.7	0.0	780.7	0.0	780.7	0.0	780.7
AEA Rural Energy Assistance	1,534.9	1,168.1	690.3	3,393.3	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	1,050.0	405.2	0.0	1,455.2	1,400.0	800.0	0.0	2,200.0	1,400.0	800.0	0.0	2,200.0
Totals	29,078.6	2,238.1	690.3	32,007.0	36,029.6	3,622.4	1,202.0	40,854.0	36,029.6	3,622.4	1,202.0	40,854.0

Alaska Energy Authority
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	847.3	35,182.3	3,622.4	1,202.0	40,854.0
One-time items:					
-AEA Power Cost Equalization	0.0	-32,355.0	0.0	0.0	-32,355.0
Adjustments which continue current level of service:					
-AEA Power Cost Equalization	0.0	32,355.0	0.0	0.0	32,355.0
FY2023 Governor	847.3	35,182.3	3,622.4	1,202.0	40,854.0

**State of Alaska
FY2023 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 2021

Alaska Intertie Project: AEA owns the Alaska Intertie, a 170-mile long, 345 kilovolt (kV) transmission line between Willow and Healy, which saves Golden Valley Electric Association ratepayers \$30 million annually by purchasing lower cost electricity generated Cook Inlet. As the owner, AEA is also an active member of the Intertie Management Committee (IMC). 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 directly manages the snow load monitoring system and the static Volt Ampere Reactive compensator service contract, both of which support the proper operation of the Intertie allowing for continued energy cost savings.

Bradley Lake Hydroelectric Project: The Bradley Lake Hydroelectric Project is the largest renewable energy project in Alaska and provides the least expensive power on the Railbelt Grid at approximately 4.5 cents per kilowatt-hour (kWh). In the summer of 2020, AEA commissioned the West Fork Upper Battle Creek Diversion Project adding 10 percent energy to this vital Project. Also in the summer of 2020, AEA completed the acquisition of the Sterling to Quartz Creek Transmission line as part of the Bradley Lake Project ensuring better alignment of interests for the operation of the Project in the future. To that end, AEA continues to investigate required project work opportunities and additions/expansion to the Project while increasing the renewable energy generation within the interconnected Bulk Electric System in place in the Railbelt region of Alaska.

Electric Reliability Organization: This past year the Alaska Legislature passed SB 123, which was the culmination of years of effort to implement institutional reform in the Railbelt region of the State. SB 123 mandates the creation of an Electric Reliability Organization (ERO) to carry out specific duties for the entirety of the interconnected bulk power system. The Railbelt utilities, in accordance with the legislative efforts, have created a Railbelt Reliability Council (RRC) which is expected and anticipated to become the ERO. AEA is a member of the RRC and is on its board of directors. As such, AEA must devote significant staff resources towards the development of foundational documents for this new entity.

The Alaska Intertie and the Bradley Lake Hydroelectric facility are integral components of the bulk power system. Prudent management of these state-owned assets requires AEA to play a significant role in whatever regulations are ultimately promulgated at the Regulatory Commission of Alaska (RCA).

Transmission Congestion Mitigation: AEA made significant strides towards improving the reliability of the Railbelt bulk power system with the purchase of the Soldotna to Quartz Creek Transmission Line. This purchase led to better cost alignment of important infrastructure upgrades and improvements and aligns AEA with future efforts at least reasonable cost projects that are likely to result from the creation of an Electric Reliability Organization (ERO). To that end, AEA in collaboration with Railbelt stakeholders including all of the load-serving entities (LSE's, electric utilities), has begun development work on transmission line upgrades at the point of greatest congestion on the interconnected electrical system. The priority that brings the greatest value in terms of now on transmission congestion mitigation but also the integration of renewables into the interconnected system is as follows:

- Soldotna to Quartz Creek Transmission Line Upgrade (115 kilovolts (kV) to 230 kV)
- University to Quartz Creek Transmission Line Upgrade (115 kV to 230 kV)
- Bradley Junction to Soldotna parallel 115 kV Transmission Line
- Bradley Lake Spillway Raise
- Nikiski to Beluga DC Routing Study

This work is foundational to economic development throughout the Railbelt and will result in the creation of inputs to the inaugural Integrated Resource Plan that is forthcoming from the aforementioned ERO.

Key Component Challenges

Identification of Renewable Energy Opportunities: AEA continues to explore opportunities to provide economically viable solutions in energy production development that enhances resiliency and diversification of supply for the State of Alaska. This includes investigation of opportunities to remove constraints to the lowest-cost energy production facility on the Railbelt and expand its capacity. AEA is looking at the feasibility stage of the Dixon Diversion Project that could increase renewables by 50 percent on the Railbelt. The cost is estimated to be \$165-400 million, depending on which option is most economically viable.

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. 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. AEA in partnership with the Railbelt utilities, have identified required project work with an anticipated capital budget of over \$225 million to increase reliability, decrease line loss, and allow for increased power transmission to the Railbelt.

Significant Changes in Results to be Delivered in FY2023

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	664.8	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	664.8	780.7	780.7	780.7	780.7	0.0	0.0%
Fund Sources:							
1107 AEA Rcpts (Other)	664.8	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	664.8	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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 FY2022 Management Plan To FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		664.8	737.7	737.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			664.8	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	83.2	83.2
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234) Alaska Industrial Development and Export Authority support.	48.5	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234) Bradley Lake and Battle Creek Administrative Fee.	616.3	600.0	600.0

Line Item Detail (1676)

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

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5107 AEA Rcpts (1107 AEA Rcpts)			664.8	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.	38.2	0.0	0.0
5420 Alaska Energy Authority Corporate Receipts		Battle Creek project administration fees paid by participating utilities.	10.3	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.	616.3	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	664.8	650.0	650.0
With Department of Commerce, Community, and Economic Development	664.8	650.0	650.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	48.5	50.0	50.0
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Bradley Lake and Battle Creek Administrative Fee.	616.3	600.0	600.0

State of Alaska FY2023 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 2021

Circuit Rider: In FY2021, AEA's Circuit Rider program assisted 455 eligible utilities by providing remote monitoring, training, technical consultation, including 51 instances of 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 \$35 million of Denali Commission funds in AEA rural programs. AEA also anticipate \$4 million this year for a bulk fuel project in Nunapitchuk and electrical distribution upgrades in Port Heiden. AEA expects an increase in funding in the coming year and is prepared to maximize federal funding with required state match funding.

Emergency Assistance: AEA provides power-related emergency response services to rural Alaska communities as required by Alaska Statute 42.45.900 at an annual cost of \$165,000 per year.

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 and Bulk Fuel Upgrades programs.

Rural Energy Infrastructure Projects: AEA completed the inventory and assessment of eligible rural power systems per 3 Alaska Admin Code 108.110 (c), (d), and (e). In addition to the normal gathering and assessment of technical data full three-dimensional (3D) imagery of the power generation facility was captured. AEA now uses three-dimensional imaging (3D) and Geographic Information System (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 track key project milestones and immediately assess project information. The targeted result is accelerated productivity, decision-making, and cost savings.

Due to the success of Rural Power System Upgrade inventory and assessment program, the Denali Commission is funding AEA's effort to undertake a similar inventory and assessment program for eligible bulk fuel facilities per 3 Alaska Admin Code 108.110 (b), (d), and (e). This will be a multi-year effort and provide accurate information regarding the condition of bulk fuel facilities which will enable the same benefits realized from the power systems inventory and assessment. Major projects were completed in Akhiok, Twin Hills, Tatitlek, and Port Heiden.

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 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 FY2021, 18 operators earned a certification for completion in Bulk Fuel Operations and 18 operators for Power Plant Operations from 23 communities. AEA conducted these training courses at the Alaska Vocational Technical Center in Seward, Alaska. An additional 22 communities received on-site itinerant training in bulk fuel operations. Due to the COVID-19 pandemic several classes were canceled.

Key Component Challenges

Bulk Fuel Upgrades: The Bulk Fuel Upgrade program (BFU) received \$5.5 million in state funding for the first time in several years. This comes at a time when Alaska’s approximately 400 eligible bulk fuel facilities face mounting challenges from aging infrastructure and increased ocean and river erosion. The current amount of funding does not allow for the timely replacement of existing facilities. The deferred maintenance for BFU is estimated at approximately \$800 million.

Community Turnover and Training Challenges in Rural Workforce: The turnover of trained energy infrastructure operators and managers presents a challenge to the successful operation of utilities, power plants, and bulk fuel facilities. Considerable time and expense go into the training of local personnel who often do not continue to be employed 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 workforce. New options need to be explored including a secondary operator model, regionalized local circuit rider funding, and contracted operations and maintenance.

COVID-19 Impacts: The COVID-19 pandemic has impacted AEA projects and programs in several ways. 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. The Rural Power System Upgrade program Inventory and Assessment project schedule have slipped a year because of the difficulty in traveling to the 185 eligible communities. The Circuit Rider program and training programs have also experienced delays and increased costs due to the requirement of some communities to have a negative COVID-19 test within three days of travel. Additional communities have required a resolution from the tribal council approving travel.

Maintenance of Rural Infrastructure: Properly maintained energy infrastructure has a useful life of 20 years or more. 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 the Alaska Vocational Technical Center in Seward, Alaska as well as itinerant training in the communities. Currently, the Denali Commission provides almost all of the funding for these efforts.

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 Rural Power System Upgrade program, the unmet deferred maintenance is approximately \$300 million. For the Bulk Fuel Upgrade program, the unmet deferred maintenance is \$800 million. If state and federal funds decline for the Rural Power System Upgrade program critical energy infrastructure that operates and wears out every day will not get built or upgraded, nor will it be optimally maintained. For the Bulk Fuel Upgrade 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.

Significant Changes in Results to be Delivered in FY2023

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)
RDU: Alaska Energy Authority (453)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	57.3	104.8	104.8	104.8	104.8	0.0	0.0%
73000 Services	3,287.0	5,255.5	5,255.5	5,255.5	5,255.5	0.0	0.0%
74000 Commodities	35.4	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	13.6	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	3,393.3	5,518.3	5,518.3	5,518.3	5,518.3	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	690.3	1,202.0	1,202.0	1,202.0	1,202.0	0.0	0.0%
1004 Gen Fund (UGF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	6.8	123.9	123.9	123.9	123.9	0.0	0.0%
1061 CIP Rcpts (Other)	1,161.3	1,767.8	1,767.8	1,767.8	1,767.8	0.0	0.0%
1062 Power Proj (DGF)	305.8	995.5	995.5	995.5	995.5	0.0	0.0%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1169 PCE Endow (DGF)	381.8	381.8	381.8	381.8	381.8	0.0	0.0%
Unrestricted General (UGF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
Designated General (DGF)	687.6	1,427.3	1,427.3	1,427.3	1,427.3	0.0	0.0%
Other Funds	1,168.1	2,041.7	2,041.7	2,041.7	2,041.7	0.0	0.0%
Federal Funds	690.3	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		1,202.0										
1004 Gen Fund		847.3										
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 FY2022 Management Plan To FY2023 Governor *****												
	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		57.3	104.8	104.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			57.3	104.8	104.8
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	57.3	88.8	88.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,287.0	5,255.5	5,255.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,287.0	5,255.5	5,255.5
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	14.6	20.0	20.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	63.8	10.0	10.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	4.3	10.0	10.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	25.7	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.	8.4	17.6	17.6
3006	Delivery Services	Freight, courier services, and postage.	2.9	10.0	10.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	6.9	15.0	15.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	1.6	22.0	22.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,287.0	5,255.5	5,255.5
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.2	10.0	10.0
3011	Other Services	Other professional services.	206.3	300.0	100.0
3011	Other Services	Other professional services.	11.1	0.0	0.0
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	37.6	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	24.5	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	2,879.1	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		35.4	48.0	48.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			35.4	48.0	48.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	14.3	42.0	42.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	2.3	2.0	2.0
4005	Building Materials	Building materials, lumber, masonry materials.	7.3	0.0	0.0
4020	Equipment Fuel	Fuel and gasoline.	11.5	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		13.6	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			13.6	10.0	10.0
5004	Equipment	Equipment and furniture.	13.6	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		0.0	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			690.3	1,202.0	1,202.0
5002 Federal General Government - Miscellaneous Grants		Federal receipts from the Denali Commission and other agencies.	690.3	1,202.0	1,202.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	50.0	50.0
5104 Program Receipts Charges for Services - 3rd Party Collectns		Program Receipts - Third party collections.	0.0	50.0	50.0
5007 I/A Rcpts (1007 I/A Rcpts)			6.8	123.9	123.9
5301 Inter-Agency Receipts		Inter-agency receipts - source not yet known.	6.8	123.9	123.9
5061 CIP Rcpts (1061 CIP Rcpts)			1,161.3	1,767.8	1,767.8
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	1,161.3	1,767.8	1,767.8
5062 Power Proj (1062 Power Proj)			305.8	995.5	995.5
5413 Power Project Loan Fund		Power Project Loan Funds.	305.8	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
6004 Gen Fund (1004 Gen Fund)			0.9	0.0	0.0
6036 General Fund - Other Interest Earned		Return of Interest Earned - Rural Electrification Revolving Loan Fund.	0.9	0.0	0.0
6012 Rail Enrgy (1012 Rail Enrgy)			0.1	0.1	0.0
6300 Railbelt Energy Fund - Other Interest Earned		Return of Interest Earned - Railbelt Fund.	0.1	0.1	0.0
6169 PCE Endow (1169 PCE Endow)			381.8	381.8	381.8
6815 PCE Endowment Fund - Miscellaneous		Power Cost Equalization Fund receipts for program administration.	381.8	381.8	381.8

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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
FUND Fund Only (1004 Gen Fund)			0.3	0.1	0.0
6095 Fund Only - Interest Earned		Return of Interest Earned - General Fund.	0.3	0.1	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				2,941.2	3,780.0	3,980.0
With Department of Law				37.6	50.0	50.0
With Department of Commerce, Community, and Economic Development				2,903.6	3,730.0	3,930.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	37.6	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Core and allocated services, including Administrative Services and Commissioner's Office support.	24.5	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority personal services support.	2,879.1	3,700.0	3,900.0

State of Alaska FY2023 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 2021

AEA administers the Power Cost Equalization (PCE) program, which serves approximately 82,000 Alaskans in communities that are largely reliant on diesel fuel for power generation. In FY2021, 192 eligible communities actively participated in the PCE program.

PCE Clerk Training: AEA trains PCE utility clerks on essential technical knowledge to help ensure continued participation in the PCE program and accuracy of reporting so that utility monthly reports are filed regularly and disbursement can be made routinely. PCE training is open to all eligible PCE community utilities, but specifically targets utilities that require training to re-enter the program.

PCE Program Costs: AEA anticipates payments to participating communities will exceed \$30 million in FY2021.

PCE Reporting Portal: To improve payment processing times and simplify reporting, AEA developed a simple, largely self-guided Web-based filing portal. This portal is in use today by many communities and others will be trained over this year. It will become the principal means for making PCE filings within the next year. The Portal enables utilities to submit monthly reports directly by use of an online form. The 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 FY2022.

Key Component Challenges

As a result of the 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 FY2023

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)
RDU: Alaska Energy Authority (453)

Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	26,138.7	32,000.0	32,000.0	32,000.0	32,000.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	26,493.7	32,355.0	32,355.0	32,355.0	32,355.0	0.0 0.0%
Fund Sources:						
1169 PCE Endow (DGF)	26,493.7	32,355.0	32,355.0	32,355.0	32,355.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	26,493.7	32,355.0	32,355.0	32,355.0	32,355.0	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%
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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Alaska Energy Authority Power Cost Equalization and Allocation Sec57d Ch1 SSSLA2021 P140 L21 (HB69)												
1169 PCE Endow	ConfC(L)	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
The amount necessary for the purposes specified in AS 42.45.085(a), estimated to be \$32,355,000, not to exceed the amount determined under AS 42.45.080(c)(1), is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2022.												
Subtotal		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse FY2022 Alaska Energy Authority Power Cost Equalization and Allocation Sec57d Ch1 SSSLA2021 P140 L21 (HB69)												
1169 PCE Endow	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
Reverse FY2022 language appropriation.												
FY2023 Alaska Energy Authority Power Cost Equalization and Allocation												
1169 PCE Endow	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
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, 2023.												
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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		355.0	355.0	355.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			355.0	355.0	355.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.6	0.0	0.0
3011	Other Services	Other professional services.	122.7	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.	231.7	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		26,138.7	32,000.0	32,000.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	26,138.7	32,000.0	32,000.0
7001	Grants	Power Cost Equalization program payments.	26,138.7	32,000.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6169 PCE Endow (1169 PCE Endow)			26,494.7	32,355.0	32,355.0
6815 PCE Endowment Fund - Miscellaneous		Power Cost Equalization Funds.	26,493.7	32,355.0	32,355.0
6815 PCE Endowment Fund - Miscellaneous		Return of Interest Earned - Power Cost Equalization Endowment Fund.	1.0	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	231.7	242.0	242.0
With Department of Law	0.0	2.0	2.0
With Department of Commerce, Community, and Economic Development	231.7	240.0	240.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3024	Inter-Agency Legal	Law - Department-wide	0.0	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	231.7	240.0	240.0
		Alaska Industrial Development and Export Authority support.			

State of Alaska FY2023 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 2021

Alaska Cargo and Cold Storage (ACCS): AEA 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 and was awarded a United States Department of Energy's Better Utilizing Investments to Leverage Development (BUILD) grant for \$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.

AEA is seeking clarification from the granting authority, the Federal Highway Administration, as to requirements of the ACCS projects be included in what is commonly known as the Statewide Transportation Improvement Plan. AEA continues to work with the granting authority and our BUILD partner, ACCS, to negotiate and execute a final grant agreement anticipated to be complete by September of 2022.

Commercial Property Assessed Clean Energy (C-PACE): In 2019, the U.S. Department of Energy's (DOE) State Energy Program (SEP) issued an award to AEA to help local governments establish Commercial Property Assessed Clean Energy (C-PACE) programs, a new and innovative way for property owners to pay for energy efficiency upgrades, on-site renewable energy projects, and water conservation measures. In 2021, the Municipality of Anchorage adopted enabling ordinance for C-PACE program. Efforts are underway in the Matanuska Susitna Borough and in the City and Borough of Juneau to adopt the program as well.

Electric Vehicles (EV): AEA is leading Alaska's effort to minimize barriers to EV adoption in the state. To address the lack of EV charging infrastructure and range anxiety, AEA is using Volkswagen (VW) Trust, State Energy Program (SEP) funds, and private partnerships to develop an EV fast-charging corridor from the Kenai Peninsula to Healy, with the deployment of 15 fast chargers and eight Level 2 chargers at nine charging stations located less than 100 miles from adjacent sites. Fast charging stations will become operable starting in the fall of 2021, with the entire corridor operational by summer 2022. Once completed, this significant achievement will lessen range anxiety and open the state's major transportation corridors to EV travel over significantly increased distances. In coordination with the Department of Transportation and Public Facilities, AEA also managed the deployment of publicly accessible Level 2 EV charging stations at two state-owned facilities in Anchorage.

Energy Planning: AEA is dedicated to reducing the cost of energy for Alaskans. To achieve this the agency collaborates with local and regional partners to provide expert analysis in the planning and development of cost-efficient and highly reliable energy infrastructure. The agency works to increase the use of renewable energy, alternative fuels and promotes energy efficiency throughout the state, serving as the principal source of information for these energy areas. AEA also partners with rural communities to provide the tools and guidance necessary for all rural residents to embrace a better future.

Power Project Fund (PPF): As of June 2021, AEA's PPF loan program, which qualifies applicants seeking low-interest loans for eligible power projects, included 20 outstanding loans for hydro, wind, biomass, diesel, solar, and energy conservation. There are no delinquent loans. AEA is in the process of reviewing several potential loan applications.

Renewable and Alternative Energy and Energy Efficiency: AEA continues to develop energy policy in furtherance of its mission that introduces renewable power to the Railbelt grid when the life-cycle costs of doing so are shown to be affordable, cost-effective, and secure energy option. 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 place 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 training 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.
- **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. As noted in the REF section of this document, AEA will be working with three new entities that were successful in applying for round 13 grant funds from the REF program related to hydroelectric development.
- **Wind Energy:** During the last 10 years, Alaska's wind energy installed capacity has grown from 15.3 megawatts (MW) to more than 70 MW. The development has been strongly supported through AEA's wind program and the REF program. In concert with the Wind Advisory Group, AEA is developing a Feasibility and Technical Assistance Program to help new projects get started and optimize existing projects. And currently Round 13 of the REF, a total of five wind projects are undergoing grant development.

Renewable Energy Fund (REF): In July 2020, AEA released a request for applications for Round 13 of REF, a competitive grant program established to help fund cost-effective renewable energy projects throughout Alaska. The Legislature approved an appropriation of \$4.7 million as was recommended by AEA to fund 11 renewable energy projects solicited and evaluated in Round 13. AEA is currently planning for a Round 14 solicitation for fall 2021. The REF program is scheduled to sunset in July 2023. AEA has recommended an extension to June 2033.

Village Energy Efficiency Program (VEEP): AEA in partnership with the Denali Commission and Wells Fargo awarded \$2 million for outdoor lighting retrofit projects in rural Alaska. It is scheduled to be completed in the summer of 2022.

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. In FY2021, AEA committed approximately \$875,000 million for the development of an EV fast-charging corridor along the highway system from Homer and Seward to Fairbanks. Charging sites are located in Seward, Homer, Soldotna, Cooper Landing, Anchorage, Chugiak, Trapper Creek, Cantwell, and Healy. Over \$300,000 of VW Trust funds were obligated as mandatory cost-share for Environmental Protection Agency (EPA) Diesel Emissions Reduction Act (DERA) projects to replace gensets in Platinum, Grayling, and Ruby. AEA assisted the Native Villages of Chitina, Deering, and Unalakleet in successfully accessing VW Tribal Trust funds and/or EPA Tribal DERA funds

for genset replacement in their powerhouses.

Key Component Challenges

No significant challenges at this time.

Significant Changes in Results to be Delivered in FY2023

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

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,438.9	2,200.0	2,200.0	2,200.0	2,200.0	0.0	0.0%
74000 Commodities	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.7	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	1,455.2	2,200.0	2,200.0	2,200.0	2,200.0	0.0	0.0%
Fund Sources:							
1061 CIP Rcpts (Other)	405.2	800.0	800.0	800.0	800.0	0.0	0.0%
1210 Renew Ener (DGF)	1,050.0	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)	1,050.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
Other Funds	405.2	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		800.0										
1210 Renew Ener		1,400.0										
	Subtotal	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.2	0.0	0.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.2	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,438.9	2,200.0	2,200.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,438.9	2,200.0	2,200.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.3	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
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.3	0.0	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	6.7	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.	17.2	11.0	11.0
3006	Delivery Services	Freight, courier services, and postage.	2.0	1.0	1.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	4.2	4.0	4.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	6.5	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.9	1.0	1.0

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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,438.9	2,200.0	2,200.0
3011	Other Services	Other professional services.	107.1	55.0	55.0
3024	Inter-Agency Legal	Legal services.	1.2	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234) Core and allocated services, including Administrative Services and Commissioner's Office support.	101.0	55.0	55.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234) Alaska Industrial Development and Export Authority support.	1,191.5	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		14.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			14.4	0.0	0.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	11.7	0.0	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.2	0.0	0.0
4005	Building Materials	Building materials, lumber, masonry materials.	1.7	0.0	0.0
4020	Equipment Fuel	Fuel and gasoline.	0.8	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		1.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			1.7	0.0	0.0
5004	Equipment	Equipment and furniture.	1.7	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			405.2	800.0	800.0
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	405.2	800.0	800.0
6210 Renew Ener (1210 Renew Ener)			1,050.5	1,400.0	1,400.0
6881 Renewable Energy Grant Fund - Transfers In Other Funds		Renewable Energy grant funds.	1,050.0	1,400.0	1,400.0
6882 Renewable Energy Grnt Fd - PY Reimbursement Recovery		Return of interest earned - Renewable Energy Fund	0.5	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	1,292.5	2,101.0	2,101.0
With Department of Commerce, Community, and Economic Development	1,292.5	2,101.0	2,101.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Core and allocated services, including Administrative Services and Commissioner's Office support.	101.0	55.0	55.0
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	1,191.5	2,046.0	2,046.0

State of Alaska FY2023 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 2021

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2023

See components.

Contact Information

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**Alaska Industrial Development and Export Authority
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	10,763.8	0.0	10,763.8	0.0	15,497.4	0.0	15,497.4	0.0	15,201.7	0.0	15,201.7
AIDEA Facilities Maintenance	0.0	349.2	0.0	349.2	0.0	337.0	0.0	337.0	0.0	337.0	0.0	337.0
Totals	0.0	11,113.0	0.0	11,113.0	0.0	15,834.4	0.0	15,834.4	0.0	15,538.7	0.0	15,538.7

**Alaska Industrial Development and Export Authority
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	0.0	0.0	15,834.4	0.0	15,834.4
Adjustments which continue current level of service:					
-AIDEA	0.0	0.0	-295.7	0.0	-295.7
FY2023 Governor	0.0	0.0	15,538.7	0.0	15,538.7

State of Alaska FY2023 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>.)

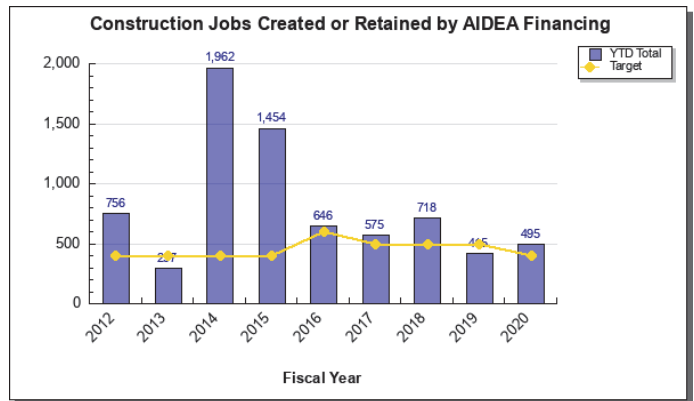
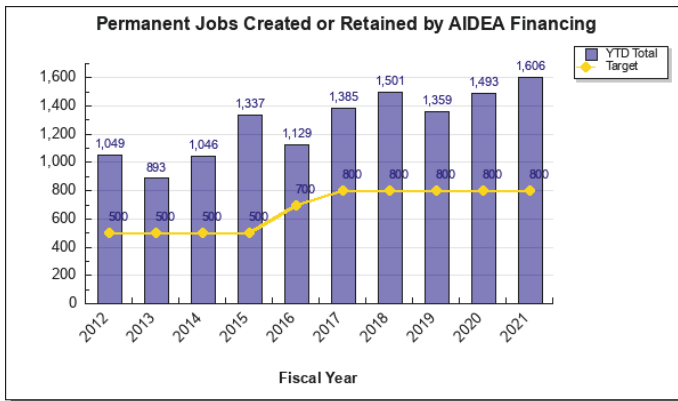
Core Services

- 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 a 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 access to taxable or tax-exempt conduit bond financing for Alaskan non-municipal organizations.

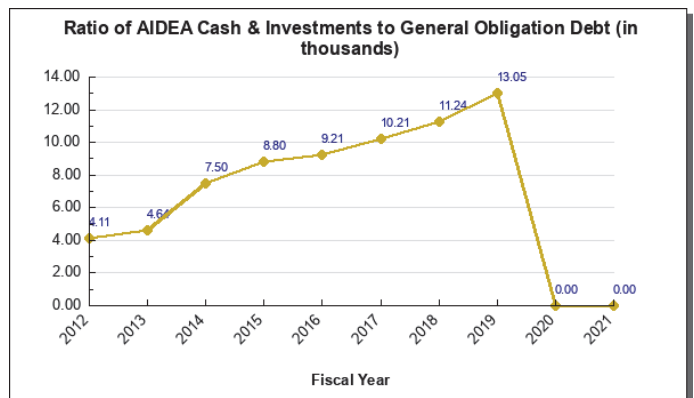
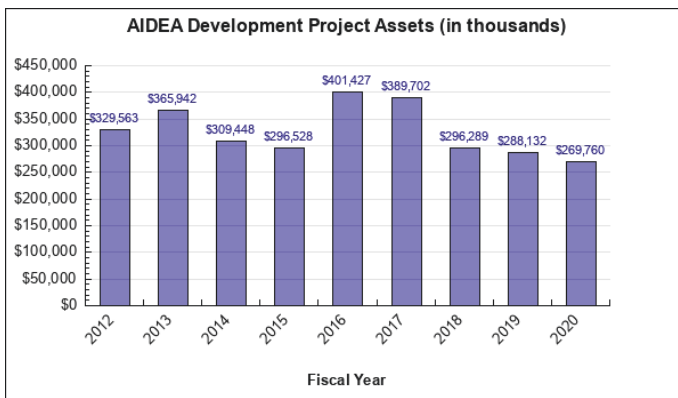
Measures by Core Service

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

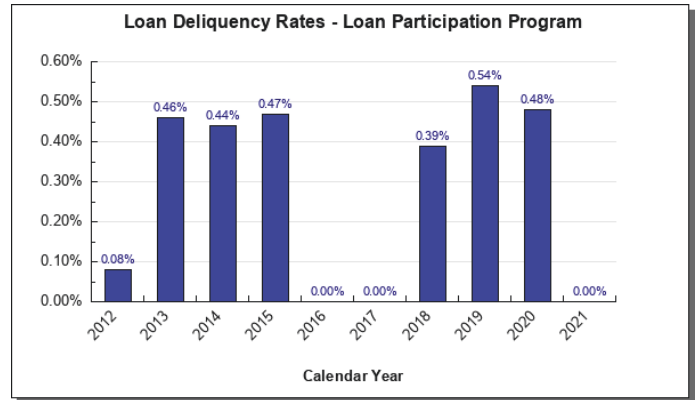
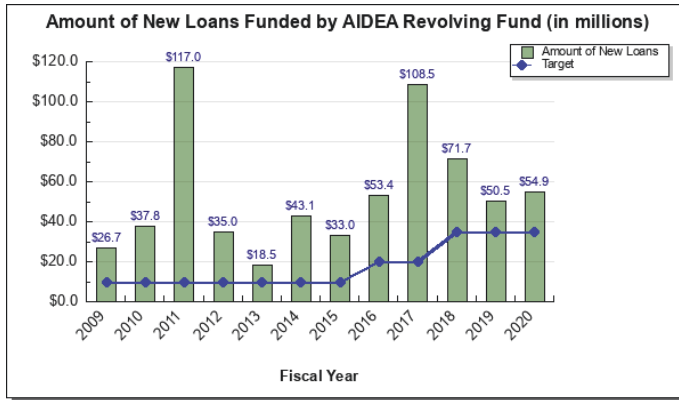
1. Finance and/or develop commercial, industrial and infrastructure projects to create jobs, grow the economy, and promote resource development in Alaska. Provide predictability to commercial borrowers to allow job growth and a continually expanding economy.



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 access to taxable or tax-exempt conduit bond financing for Alaskan non-municipal organizations.



Major Component Accomplishments in 2021

- Dividends to the State of Alaska:** During FY2021, the Authority paid the State a dividend of \$14.5 million. Additionally, despite the emergence of the significant economic impact to Alaska and AIDEA’s operations, loan programs and projects from the COVID-19 pandemic – as well as legacy projects, AIDEA declared a \$17.3 million dividend (at the maximum 50% of fiscal year 2020 statutory net income per statute) for FY2022. As one of the largest investors in the State of Alaska, AIDEA has generated positive statutory net income every year since AIDEA began paying a dividend with 1997’s budget process. Inclusive of this dividend, AIDEA has declared since 1997 in aggregate more than \$439 million in dividends and on average \$16.9 million per year.
- AK CARES Grant Program:** The AK CARES program disbursed \$281.6 million in grant funding to 5,746 small businesses impacted by COVID-19 during FY2021. Through RPL 08-2020-0251 and RPL 08-2021-0184, the AK CARES Grant program was identified as an essential part of the State’s emergency economic response to COVID-19. In follow-up to the Governor’s directive for small business relief, AIDEA collaborated with DCCED for the distribution of CARES Act funding in FY2021. AIDEA developed and implemented an on-line application portal to streamline the application process following the initial roll-out of the program in June by Credit Union 1, which used a paper application system. Improvements were also implemented to streamline and broaden program access. The Juneau Economic Development Corporation later participated as an additional program operator and three divisions within DCCED were added to increase the rate of grant processing. AIDEA also added its own grant processors and provided the payment function for grants processed by DCCED and AIDEA.
- Loan Participation Program:** Over the course of FY2021 and through the economic impact of the COVID-19 pandemic the Loan Participation Program originated 27 new loans, supporting the creation or retention of more 516 temporary or construction jobs and 312 permanent jobs. Of the total \$67.4 million invested during the year, AIDEA funded \$59.5 million directly, leveraging 12% in participating bank capital (i.e. 88% funded by AIDEA). Since 1992, AIDEA’s Loan Participation Program has funded over \$1.2 billion supporting 10,155 construction and 10,126 permanent jobs within Alaska’s economy, across all sectors and regions of the state.

Due to the COVID-19 pandemic starting in the fourth quarter of FY2020 and extending into FY2021, AIDEA’s loan programs implemented 82 initial loan modification requests and 14 loan modification extension requests for Alaskan borrowers. These requests deferred principal payments, and interest in a few cases, on loans amounting to \$193,053,942, or approximately 44% of the Loan Participation Program’s total portfolio. In large part because of the vetting process and loan modifications, this program has maintained no real estate owned and no payment delinquencies at the end of FY2021.

- Ambler Access Project:** AIDEA’s development of this road access project advances the resource development of the Ambler Mining District with the potential to create four or more Red Dog level mines within the Ambler district, providing opportunities for over 3,000 total family-supporting jobs during construction and an estimated 1,800 total jobs during operation of the road and associated mines. A major milestone for this critical resource access project was achieved in July 2020 when the Bureau of Land Management (BLM) and U.S. Army Corps of Engineers issued their Joint Record of Decision (ROD) and Clean Water Act Permit, respectively, for the 211-mile access road project to the Ambler Mining District. AIDEA subsequently signed 50 year rights of way with the BLM

and National Park Service on January 6, 2021. This was followed-up by:

- A development agreement between Ambler Metals LLC and AIDEA to each commit up to \$35 million (total \$70 million) for the completion of final feasibility, design, and permitting activities for the access road by latest December 2024.
- Entered into multi-year agreements with the ANSCA Native Corporation landowners (Doyon Limited and NANA) enabling AIDEA's access to their privately held lands along the approved route for these activities.
- Ambler Metals and AIDEA approved a budget of \$13 million for the 2021 field season which is currently underway.
- Established Professional Services Procurement Procedures for the final feasibility activities to promote competitive bidding principles by defining nine critical tasks in order to maximize the opportunity for involvement by all interested and qualified Alaskan contractors.
- Incorporated a Minority Business Enterprise component between 10-35% of contract value to encourage minority Alaskan owned companies to submit proposals for both Prime and Sub-service providers.
- **Section 1002 Oil & Gas Leases:** In December 2020, AIDEA's Board committed \$20 million and approved the Authority's participation in the BLM's Coastal Plain Oil & Gas Lease Program for lease tracts within the Section 1002 Area (as defined within ANILCA) of the Arctic National Wildlife Refuge. AIDEA successfully submitted complying bids and now holds seven leases, covering 365,775 acres within the Section 1002 Area for an initial term of 10 years with exclusive rights of access for exploration activities and development of the tracts. The acquisition of these leases advances the public interest, job growth and economic development benefits that can be achieved by the North Slope region and to the State of Alaska through the production of oil and gas resources on AIDEA's lease tracts within the Section 1002 Area, including:
 - Increasing the economic development opportunity on the North Slope;
 - Enhancing returns to the State and Permanent Fund through increased oil and gas proceeds and royalties (estimated up to \$50 billion in total future royalties, according to the nonpartisan Congressional Budget Office);
 - Promotes new infrastructure development and sustains existing Alaska infrastructure including the Trans-Alaska Pipeline System by adding a projected 1.4 million barrels per day to Alaska's oil production
 - Provides opportunities for growth within Alaska's oil and gas sector businesses
 - Creates good for jobs for Alaskans:
 - Initially 1,430 direct jobs and 6,350 indirect jobs annually; and
 - 2,480 direct jobs and 10,100 indirect jobs at peak employment

Key Component Challenges

- **AIDEA's Financial Standing:**

As a public corporation and political subdivision within DCCED, AIDEA is a self-sustaining authority that does not draw on the State's General Fund for ongoing operating expenses and project/program investment capital. By statute (AS 44.88.190(b)), "the funds, income, or receipts of the authority may not be considered or constitute money of the state..." This serves to protect the State from the project undertakings, liability, commitments, obligations and debt incurred by AIDEA as a public corporation with separate legal existence from the State in fulfilling its mission for economic development, in partnership with private capital, in Alaska.

Each year the Authority provides a letter leading into the Legislative session outlining why the dividend declared under AS 44.88.088 (ranging between 25 to 50% of the most recent fiscal year end statutory net income) is the maximum amount determined by AIDEA Management and its Board to be available to the State – without breaching any agreement entered into by the Authority, materially impairing the operations or financial integrity of the Authority, or materially affecting the ability of the Authority to fulfill its purposes. This is determined based on the following:
- AIDEA's asset base – investments, loans, developments and projects within Alaska – are not financial investments that are un-allocated assets or easily liquidated and transferred to serve other purposes. They are committed, encumbered or held in reserve to fulfill statutory purpose through programs for job growth and economic development in Alaska. Current project commitments and funding obligations are currently expected to reach close to \$390 million. This includes \$65 million in new loan participations, up to \$50 million in new project undertakings and an ongoing obligation for loan modifications.
- As of the date of this narrative, AIDEA's development project pipeline has 15 major infrastructure and development projects in active review status with a potential AIDEA investment target estimated at approximately \$1 billion. There are an additional 12 projects in early stage financial planning with AIDEA for critical energy, port

and resource development projects. AIDEA's capital base remains the sole source of funding for these development opportunities covering all regions of the state. AIDEA's partners on these projects rely on continued financial capacity as a source of financing for these projects.

In order to continue to generate meaningful dividends to the State, it is crucial that the private financial market have confidence that AIDEA's funds are separate and independent of the State of Alaska. Any appropriation beyond the statutorily defined dividend will not only impact AIDEA's ability to issue a dividend and raise funding externally through the capital markets, but will impact all state public corporations who benefit from the statutorily defined separation of their finances from state obligations.

- **Continued Impact from COVID-19:** The economic impact of COVID-19 on AIDEA's operations was felt during FY2021. The Authority has incurred a reduction in cash receipts in excess of \$13.7 million from loan modification deferred payments. This impact is ongoing with several large exposures in extended modification, principally in the tourism sector. Increased provisioning and adjustment to loan loss reserves related to several large loan modifications may be required going into the second half of FY2022.
- **Changing Federal Policies on Resource Development in Alaska:** As the Ambler Access Project and the Section 1002 Area Oil & Gas Leases project proponent, AIDEA has intervened in two critical legal actions against the BLM taken by opponents related to the Project and the Oil & Gas Leases – in each case against the BLM's respective Record of Decision. AIDEA will continue to defend the rights of development on both of these critical projects against actions undertaken by the new administration to the Authority. This remains a significant additional cost to the Authority in defending the state's rights to the critical economic development benefits granted by Congress through codified access to Alaska's resources.
- **Mustang Field Project:** AIDEA has incurred significantly higher legal and carrying costs and investment impact related to the restructuring of the foreclosed Mustang Field oil development. AIDEA is focused on identifying a qualified operator/owner through a sales process that can fully develop the field with the objective of generating over \$200 million in royalty and tax revenue for the state over the life of the project. AIDEA's investment valuation in Mustang at one point reached in excess of \$90 million. This has been progressively reduced to a collective balance sheet position of \$49.3 million as of FYE 2021 (inclusive of a \$14,738,800 outstanding obligation from DOR for payment of MOC1 LLC oil tax credits). AIDEA's position in the assets will be impacted by the results of the sales process which may require further provisioning and carry costs.

Significant Changes in Results to be Delivered in FY2023

AIDEA Declared Dividend: Subject to AS 44.88.088, the dividend payable by AIDEA during FY2023 is based upon the Authority's FY2021 statutory net income as calculated for the Revolving Fund, SETS Fund, and Arctic Infrastructure Fund. The amount of the dividend declared by AIDEA's Board statutorily ranges between 25% and 50% of the calculated statutory net income. Over the past five years, the declared dividend was issued at the maximum amount 3 times and as low as 31%. Since inception of the dividend statute, AIDEA has on average declared dividends at over 46% of the calculated statutory net income for the respective fiscal year. AIDEA is paying a \$17.305 million dividend (at the maximum 50% of FY2020 statutory net income per statute) during FY2022. Based upon a preliminary calculation of AIDEA's statutory net income for FY2021, AIDEA will report a reduced net income level at approximately \$16.2 million (vs. \$34.6 million for FY2020) due to the economic impacts of the Mustang Field project, reduced revenue from loan modifications and increased legal expenses defending critical resource project developments. The resulting range for the declared dividend to the state, payable in FY2023, would be \$4.05 to \$8.1 million subject to review and determination by AIDEA's Board. The Key Component Challenges identified above will have a weighing influence on the level of declared dividend. Both staff and the Board are required to evaluate the balance between the following two principles:

- Provide an adequate financial return to the State in the form of a cash dividend, as contemplated by the Statute, versus
- Ensure the Authority retains the financial capability to achieve its economic development mission for the State.

Mustang DOR Oil Tax Credits: In May 2019, AIDEA purchased a \$16.7 million outstanding loan balance issued by DOR in October 2015 to MOC1 LLC. There are currently \$14.5 million in eligible tax credits payable by DOR to AIDEA following foreclosure on the Mustang assets in September 2020.

AIDEA Project Pipeline: AIDEA's development project pipeline has 15 major infrastructure and development

projects in active review status with a potential AIDEA investment target estimated at approximately \$1 billion. There are an additional 12 projects in early stage financial planning with AIDEA for critical energy, port and resource development projects. AIDEA's capital base remains the sole source of funding for these development opportunities covering all regions of the state. AIDEA's partners on these projects rely on the Authority's continued financial capacity as a source of financing for these projects. Projects are 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.

Section 1002 Area Oil & Gas Leases: In January 2020, AIDEA acquired exclusive rights for oil & gas exploration and development on 365,775 acres within the Section 1002 Area (North Slope). AIDEA expended \$13.5 million on the acquisition and has an ongoing obligation to incur over \$32 million in lease payments through the initial ten-year term. AIDEA has received notice from the Department of Interior that the leases are purported to have been suspended by Secretarial Order and the BLM has initiated a supplemental environmental impact study process as a result of that Secretarial Order. There is also current legislation under discussion with the U.S. House of Representatives on a broader infrastructure spending bill to cancel these leases. AIDEA's position is that the leases are valid and enforceable and will continue with its obligation under the leases to pay the leases and actively pursue development. This entails the engagement of planning and permitting professional services to support a multi-phase seismic survey program on AIDEA's leases which has been preliminarily budgeted to cost in excess of \$60 million. AIDEA's financial results will be impacted by the outcome of these events.

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
<p>Contact: Alan Weitzner, Executive Director Phone: (907) 771-3050 E-mail: AWeitzner@aidea.org</p>

Alaska Industrial Development and Export Authority Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	82	82	Annual Salaries	8,263,564
Part-time	0	0	Premium Pay	94,801
Nonpermanent	0	0	Annual Benefits	4,707,819
			<i>Less 6.03% Vacancy Factor</i>	<i>(788,384)</i>
			Lump Sum Premium Pay	0
Totals	82	82	Total Personal Services	12,277,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	2	0	0	0	2
Accounting Technician	3	0	0	0	3
Accounting Technician 1	2	0	0	0	2
Acct Analyst	1	0	0	0	1
Administrative Assistant	3	0	0	0	3
Aea Assets Mgr	1	0	0	0	1
Ambler Contracts Specialist	0	1	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
Ceo/Exec Dir	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 Operation Officer	1	0	0	0	1
Circuit Rider Technician	2	0	0	0	2
Commercial Finance Director	1	0	0	0	1
Communication Director	2	0	0	0	2
Contract Administrator	2	0	0	0	2
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	2	0	0	0	2
Energy Funding Res. Specialist	1	0	0	0	1
Engagement & Communication Spc	0	1	0	0	1
Executive Assistant	2	0	0	0	2
Executive Director	1	0	0	0	1
Fin Sys Analyst	1	0	0	0	1
Grants Coordinator	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
Infrastructure Engineer	1	0	0	0	1
Infrstc Dev Off	1	0	0	0	1
Invst Ofc Pj Fn	1	0	0	0	1
It Analyst/Network Support	1	0	0	0	1
Loan Officer 2	2	0	0	0	2
Loan Servicing/Accounting Tech	1	0	0	0	1
Mis Administrator	1	0	0	0	1
PCE Mgr/Caa	1	0	0	0	1
PCE Technician	2	0	0	0	2
Pre Des Env Mgr	1	0	0	0	1
Program Manager	1	0	0	0	1
Program Manager - Energy Data	1	0	0	0	1
Project Manager	8	0	0	0	8
Rural Assistance Manager	1	0	0	0	1
Rural Electric Utility Worker	1	0	0	0	1
Senior Accountant	2	0	0	0	2
Senior Contracting Officer	1	0	0	0	1
Senior Finance Officer	1	0	0	0	1
Senior Infrastructure Dev Off	1	0	0	0	1
Senior Loan Servicer	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	80	2	0	0	82

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

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	9,398.8	12,573.5	12,573.5	12,573.5	12,277.8	-295.7	-2.4%
72000 Travel	36.2	111.5	111.5	143.3	143.3	0.0	0.0%
73000 Services	1,264.0	2,708.0	2,708.0	2,676.2	2,646.2	-30.0	-1.1%
74000 Commodities	40.1	68.9	68.9	68.9	98.9	30.0	43.5%
75000 Capital Outlay	24.7	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	10,763.8	15,497.4	15,497.4	15,497.4	15,201.7	-295.7	-1.9%
Fund Sources:							
1007 I/A Rcpts (Other)	5,579.2	6,655.9	6,655.9	6,655.9	6,513.0	-142.9	-2.1%
1061 CIP Rcpts (Other)	627.8	245.6	245.6	245.6	239.7	-5.9	-2.4%
1102 AIDEA Rcpt (Other)	4,556.8	8,595.9	8,595.9	8,595.9	8,449.0	-146.9	-1.7%
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	10,763.8	15,497.4	15,497.4	15,497.4	15,201.7	-295.7	-1.9%
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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	15,497.4	12,573.5	111.5	2,708.0	68.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts		6,655.9										
1061 CIP Rcpts		245.6										
1102 AIDEA Rcpt		8,595.9										
Subtotal		15,497.4	12,573.5	111.5	2,708.0	68.9	35.5	0.0	0.0	82	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	31.8	-31.8	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2022 Travel Plan.												
Subtotal		15,497.4	12,573.5	143.3	2,676.2	68.9	35.5	0.0	0.0	82	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		67.2										
1061 CIP Rcpts		2.0										
1102 AIDEA Rcpt		60.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$129.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-425.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-210.1										
1061 CIP Rcpts		-7.9										
1102 AIDEA Rcpt		-207.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-425.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated commodities expenditures. AIDEA expects to incur additional costs for meeting supplies related to outreach and stakeholder engagement, as well as an increase in computer and network hardware costs.												

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		NP
										PFT	PPT	
	Totals	15,201.7	12,277.8	143.3	2,646.2	98.9	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		36.2	143.3	143.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			36.2	143.3	143.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	5.6	100.9	100.9
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	30.6	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.	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,264.0	2,676.2	2,646.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,264.0	2,676.2	2,646.2
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	12.4	40.0	40.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	165.9	95.0	95.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	86.7	570.0	570.0
3002	Legal and Judicial Services	Recording fees.	41.0	0.0	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	77.1	80.0	80.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	36.9	37.0	37.0
3006	Delivery Services	Freight, courier services, and postage.	6.7	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	20.9	38.0	38.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	-1.9	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,264.0	2,676.2	2,646.2
		leases.			
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.	354.8	918.2	888.2
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.	259.3	300.0	300.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	47.5	70.0	70.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	238.2	300.0	300.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	2.0	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.	8.8	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.	0.7	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services, including procurement certification and Division of Finance courses.	0.0	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.	-229.2	0.0	0.0

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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,264.0	2,676.2	2,646.2
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support. 72.7	100.0	100.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support. 63.7	70.0	70.0
3038	Inter-Agency Management/Consulting		Rate credits from FY2020. -7.0	0.0	0.0
3038	Inter-Agency Management/Consulting		Rate adjustments for FY2021. 5.0	0.0	0.0

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

Component: Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		40.1	68.9	98.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			40.1	68.9	98.9
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	32.7	57.9	87.9
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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		24.7	35.5	35.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			24.7	35.5	35.5
5004	Equipment	Equipment and furniture.	24.7	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			5,579.2	6,655.9	6,513.0
5301 Inter-Agency Receipts		Reimbursable services agreements with the Alaska Energy Authority for personal services.	0.0	6,645.9	6,503.0
5301 Inter-Agency Receipts	Commerce - AEA Rural Energy Assistance (2600)	Reimbursable services agreement with the Alaska Energy Authority for personal services.	2,866.6	0.0	0.0
5301 Inter-Agency Receipts	Commerce - AEA Owned Facilities (2599)	Reimbursable services agreement with the Alaska Energy Authority for personal services.	616.3	0.0	0.0
5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	Reimbursable services agreement with the Alaska Energy Authority for personal services.	231.7	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Alternative Energy & Efficiency (2888)	Reimbursable services agreement with the Alaska Energy Authority for personal services.	1,191.5	0.0	0.0
5301 Inter-Agency Receipts		Inter-agency receipts from capital projects managed by the Alaska Energy Authority. These funds were receipted first into the Alaska Energy as capital improvement receipts, and transferred to the Alaska Industrial Development and Export Authority to reimburse for services.	392.6	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.	0.0	10.0	10.0
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	Inter-agency receipts for personal services related to AK CARES grants.	280.5	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			627.8	245.6	239.7
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	627.8	245.6	239.7

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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5102 AIDEA Rcpt (1102 AIDEA Rcpt)			4,556.8	8,595.9	8,449.0
5415 Alaska Industrial Development and Export Authority Receipts		AIDEA Receipts.	628.6	0.0	0.0
5415 Alaska Industrial Development and Export Authority Receipts		AIDEA Receipts transferred to DCCED for payroll and other costs paid in IRIS.	3,928.2	8,595.9	8,449.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	694.0	861.0	861.0
With Department of Administration	317.4	386.0	386.0
With Department of Law	240.2	305.0	305.0
With Department of Commerce, Community, and Economic Development	136.4	170.0	170.0

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.	259.3	300.0	300.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	47.5	70.0	70.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	238.2	300.0	300.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	2.0	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.	8.8	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.	0.7	1.0	1.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	1.0	1.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	72.7	100.0	100.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	63.7	70.0	70.0

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

Scenario: FY2023 Governor (18673)
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	Ceo/Exec Dir	FT	A	XE	Anchorage	N00	28	12.0		225,000	0	0	98,867	323,867	0
08-0201	Commercial Finance Director	FT	A	XE	Anchorage	N00	27	12.0		155,000	0	0	77,202	232,202	0
08-0202	Program Manager	FT	A	XE	Anchorage	N00	27P	12.0		80,769	0	0	50,186	130,955	0
08-0203	Chief Financial Officer	FT	A	XE	Anchorage	N00	27	12.0		165,000	0	0	80,297	245,297	0
08-0204	Loan Officer 2	FT	A	XE	Anchorage	N00	25P	12.0		143,130	0	0	73,310	216,440	0
08-0205	Loan Officer 2	FT	A	XE	Anchorage	99	24M	12.0		121,563	0	0	65,313	186,876	0
08-0206	Chief Operation Officer	FT	A	XE	Anchorage	N00	27	12.0		200,000	0	0	91,130	291,130	0
08-0207	Senior Loan Servicer	FT	A	XE	Anchorage	N00	19J / K	12.0		78,769	0	0	49,445	128,214	0
08-0208	Executive Director	FT	A	XE	Anchorage	N00	28	12.0		185,000	0	0	86,487	271,487	0
08-0209	Assistant Cfo/Controller-Aidea	FT	A	XE	Anchorage	N00	25M	12.0		130,026	0	0	68,451	198,477	0
08-0210	Loan Servicing/Accounting Tech	FT	A	XE	Anchorage	N00	12J	12.0		48,633	0	0	38,270	86,903	0
08-0211	Accounting Technician	FT	A	XE	Anchorage	N00	15Q / R	12.0		76,989	0	0	48,785	125,774	0
08-0213	Executive Assistant	FT	A	XE	Anchorage	N00	18M	12.0		80,984	0	0	50,266	131,250	0
08-0214	Accounting Technician	FT	A	XE	Anchorage	N00	15D / E	12.0		55,179	0	0	40,698	95,877	0
08-0215	Credit Administrator	FT	A	XE	Anchorage	N00	14D / E	12.0		51,929	0	0	39,493	91,422	0
08-0216	Accounting Technician 1	FT	A	XE	Anchorage	N00	12D	12.0		44,031	0	0	36,564	80,595	0
08-0217	PCE Technician	FT	A	XE	Anchorage	N00	12J	12.0		48,633	0	0	38,270	86,903	0
08-0219	Executive Assistant	FT	A	XE	Anchorage	N00	18M / N	12.0		83,133	0	0	51,063	134,196	0
08-0220	Project Manager	FT	A	XE	Anchorage	N00	25J / K	12.0		121,973	0	0	65,465	187,438	0
08-0221	Accounting Technician	FT	A	XE	Anchorage	N00	14J / K	12.0		56,255	0	0	41,097	97,352	0
08-0222	Project Manager	FT	A	XE	Anchorage	N00	24F / J	12.0		109,471	0	0	60,829	170,300	0
08-0223	Communication Director	FT	A	XE	Anchorage	N00	23N / O	12.0		118,957	0	0	64,347	183,304	0
08-0224	Chief Infrastructure Dev Ofc	FT	A	XE	Anchorage	N00	27	12.0		168,040	0	0	81,238	249,278	0
08-0227	Mis Administrator	FT	A	XE	Anchorage	N00	24C / D	12.0		96,959	0	0	56,190	153,149	0
08-0228	Sr Mgr PF&Am	FT	A	XE	Anchorage	N00	25L	12.0		125,931	0	0	66,932	192,863	0
08-0229	Chief Investment Officer	FT	A	XE	Anchorage	N00	27	12.0		175,000	0	0	83,392	258,392	0
08-0230	Director of Planning	FT	A	XE	Anchorage	N00	26O	12.0		143,598	0	0	73,483	217,081	0
08-0231	Project Manager	FT	A	XE	Anchorage	N00	24F / J	12.0		107,141	0	0	59,965	167,106	0
08-0233	Engagement & Communication Spc	FT	A	XE	Fairbanks	N03	14B / C	12.0		50,193	0	0	38,849	89,042	0
08-0401	Info Tech Dir	FT	A	XE	Anchorage	N00	25L	12.0		125,931	0	0	66,932	192,863	0
08-0402	Sr. Invest. Off. Proj. Finance	FT	A	XE	Anchorage	N00	26N / O	10.0		119,665	0	0	61,236	180,901	0
08-0403	Project Manager	FT	A	XE	Anchorage	N00	24J / K	12.0		111,397	0	0	61,543	172,940	0
08-0410	Administrative Assistant	FT	A	XE	Anchorage	N00	14L	12.0		59,670	0	0	42,363	102,033	0
08-0411	PCE Mgr/Caa	FT	A	XE	Anchorage	N00	22E / F	12.0		91,080	0	0	54,010	145,090	0
08-0412	Ambler Contracts Specialist	FT	A	XE	Fairbanks	N03	20D	12.0		78,468	0	0	49,333	127,801	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: FY2023 Governor (18673)
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
08-0423	Senior Accountant	FT	A	XE	Anchorage	N00	24J	12.0		109,902	0	0	60,989	170,891	0
08-0425	Program Manager - Energy Data	FT	A	XE	Anchorage	N00	20C	12.0		73,496	0	0	47,490	120,986	0
08-0438	Accountant	FT	A	XE	Anchorage	N00	15J / K	12.0		60,314	0	0	42,602	102,916	0
08-0440	Contract Administrator	FT	A	XE	Anchorage	N00	16P	12.0		77,883	0	0	49,116	126,999	0
08-0443	Project Manager	FT	A	XE	Anchorage	N00	23J	12.0		102,902	0	0	58,393	161,295	0
08-0453	Assistant Cfo/Controller-Aea	FT	A	XE	Anchorage	N00	25F / J	12.0		116,032	0	0	63,262	179,294	0
08-0455	Human Resource Director	FT	A	XE	Anchorage	N00	25K	12.0		121,973	0	0	65,465	187,438	0
08-0457	Senior Accountant	FT	A	XE	Anchorage	N00	18C / D	12.0		65,355	0	0	44,471	109,826	0
08-0466	Director Rural Programs	FT	A	XE	Anchorage	N00	26P	12.0		148,259	0	0	75,116	223,375	0
08-0468	Accounting Technician 1	FT	A	XE	Anchorage	N00	12B / C	12.0		42,686	0	0	36,065	78,751	0
08-0469	Contract Administrator	FT	A	XE	Anchorage	N00	17P	12.0		83,324	0	0	51,134	134,458	0
08-0473	HR Technician	FT	A	XE	Anchorage	N00	15F	12.0		58,052	0	0	41,763	99,815	0
08-0490	Project Manager	FT	A	XE	Anchorage	N00	25D	10.0		88,709	0	0	49,758	138,467	0
08-0491	Director Railbelt Energy	FT	A	XE	Anchorage	N00	26Q / R	12.0		158,067	0	0	78,152	236,219	0
08-0493	Accountant	FT	A	XE	Anchorage	N00	20E	12.0		78,488	0	0	49,341	127,829	0
08-0495	Senior Contracting Officer	FT	A	XE	Anchorage	N00	20J / K	12.0		86,369	0	0	52,263	138,632	0
08-0498	Infrcstc Dev Off	FT	A	XE	Anchorage	N00	26D / E	12.0		114,426	0	0	62,666	177,092	0
08-0507	Sr Prj Acct Ba	FT	A	XE	Anchorage	N00	22F	12.0		92,957	0	0	54,706	147,663	0
08-X003	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20J	12.0		84,026	0	33,396	63,777	181,199	0
08-X007	Project Manager	FT	A	XE	Anchorage	N00	23B / C	12.0		89,341	0	0	53,365	142,706	0
08-X019	Contracting Officer	FT	A	XE	Anchorage	N00	22E	12.0		89,739	0	0	53,513	143,252	0
08-X029	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20B / C	12.0		71,550	0	28,212	57,229	156,991	0
08-X033	Project Manager	FT	A	XE	Anchorage	N00	24E	10.0		85,816	0	0	48,685	134,501	0
08-X034	Communication Director	FT	A	XE	Anchorage	N00	23D / E	12.0		95,282	0	0	55,568	150,850	0
08-X036	Administrative Assistant	FT	A	XE	Anchorage	N00	14D / E	12.0		51,987	0	0	39,514	91,501	0
08-X037	Analyst Programmer	FT	A	XE	Anchorage	N00	24D	12.0		99,665	0	0	57,193	156,858	0
08-X038	Fin Sys Analyst	FT	A	XE	Anchorage	N00	24K / L	12.0		115,947	0	0	63,230	179,177	0
08-X071	Aea Assets Mgr	FT	A	XE	Anchorage	N00	26P	12.0		150,419	0	0	75,785	226,204	0
08-X072	Invst Ofc Pj Fn	FT	A	XE	Anchorage	N00	25K / L	12.0		125,601	0	0	66,810	192,411	0
08-X073	Pre Des Env Mgr	FT	A	XE	Anchorage	N00	25L	12.0		125,931	0	0	66,932	192,863	0
08-X074	Assistant Controller-Aea	FT	A	XE	Anchorage	N00	22J	12.0		95,979	0	0	55,826	151,805	0
08-X075	PCE Technician	FT	A	XE	Anchorage	N00	12J / K	12.0		48,672	0	0	38,285	86,957	0
08-X076	Systems Programmer	FT	N	XE	Anchorage	N00	18N	12.0		83,616	0	0	30,514	114,130	0
08-X077	Energy Funding Res. Specialist	FT	A	XE	Anchorage	N00	20C	12.0		73,496	0	0	47,490	120,986	0
08-X095	Senior Infrastructure Dev Off	FT	A	XE	Anchorage	N00	26O	10.0		119,665	0	0	61,236	180,901	0
08-X098	Economist	FT	A	XE	Anchorage	N00	24C / D	12.0		98,582	0	0	56,792	155,374	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.

**State of Alaska
FY2023 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 2021

No major accomplishments.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2023

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
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E-mail: AWeitzner@aidea.org

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)
RDU: Alaska Industrial Development and Export Authority (125)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	348.7	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	0.5	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	349.2	337.0	337.0	337.0	337.0	0.0 0.0%	
Fund Sources:							
1102 AIDEA Rcpt (Other)	349.2	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	349.2	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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 FY2022 Management Plan To FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		348.7	337.0	337.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			348.7	337.0	337.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	112.1	162.0	162.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	236.5	175.0	175.0
3011	Other Services	Other professional services.	0.1	0.0	0.0

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Capital Outlay**

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.5	0.0	0.0
5004	Equipment	Equipment and furniture.	0.5	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)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source					
5102 AIDEA Rcpt (1102 AIDEA Rcpt)			349.2	337.0	337.0
5415 Alaska Industrial Development and Export Authority Receipts		AIDEA Receipts.	349.2	337.0	337.0

State of Alaska FY2023 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Alaska Seafood Marketing Institute RDU/Component Budget Summary

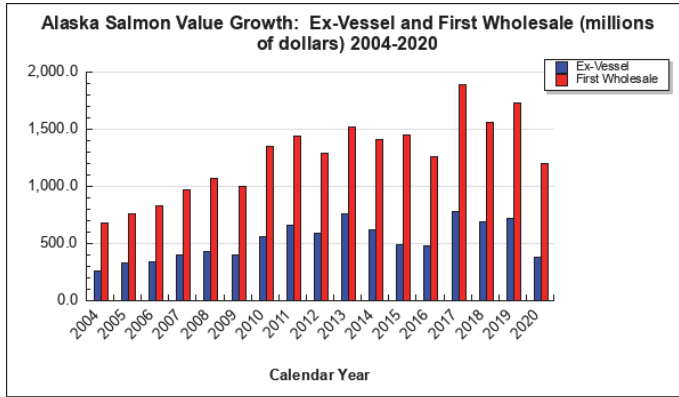
RDU/Component: Alaska Seafood Marketing Institute

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>.)



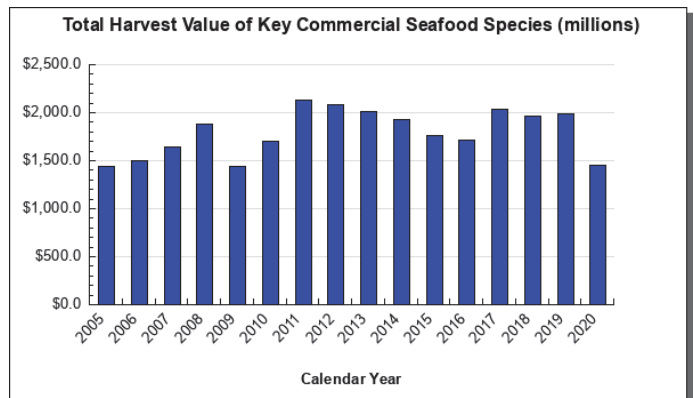
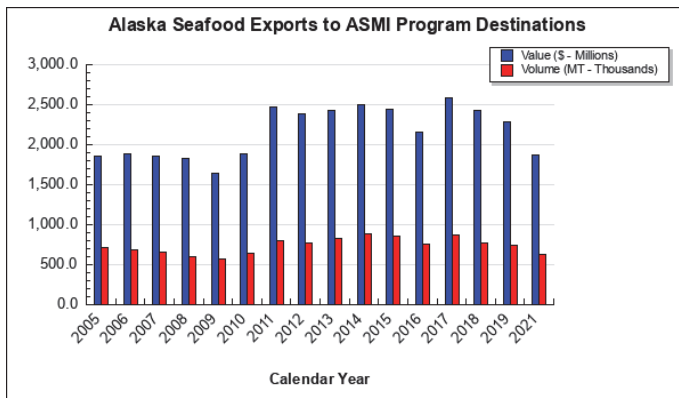
Core Services

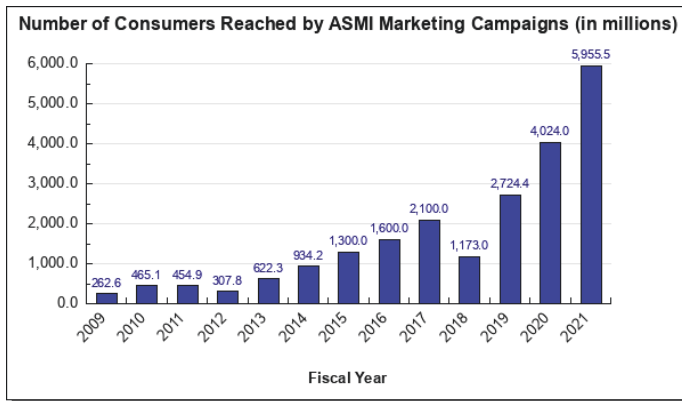
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

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 2021

- Alaska Seafood Marketing Institute (ASMI) global food aid program marketing activities provided much needed support to Alaska seafood suppliers by facilitating sales to U.S. government supported nutrition and safety net programs. These programs reach tens of millions of school children and food insecure families nationwide, often exposing them for the first time to wild Alaska salmon (Alaska sockeye fillets, canned pink and red sockeye salmon) and wild Alaska pollock (whole grain breaded fish sticks and nuggets, and fillet portions). When they are financially able and ready to seek out these consumer products in their local grocery store, these customers are familiar with these staple Alaska seafood products. USDA has developed into a very significant customer for wild Alaska seafood, with eight procurements this fiscal year totaling \$82 million. Additional large purchases of Alaska pollock products and Alaska canned salmon are also anticipated in the coming months. Delivery for these various products is planned well into spring 2022 and beyond.
- ASMI helped shape seafood recommendations in the new dietary Guidelines for Americans (2020-2025) released in December 2020. The call for consuming at least two servings of seafood starting at 6 months of age and during pregnancy and breastfeeding is becoming a cornerstone of nutrition policy, thus reinforcing wild Alaska seafood's role in the large variety of U.S. government supported programs.
- As the COVID-19 global pandemic impacted all overseas markets, the ASMI international program successfully shifted to online and e-commerce promotions. These included featuring recipes on shopping apps, advertisement in online and email catalogs, promotional banners on e-commerce sites, sponsorship of dedicated Alaska seafood pages at e-commerce and direct tie-ins with influencers who provided links to online purchase opportunities. In FY2020 ASMI e-commerce promotions in international markets led to roughly \$9.5 million in sales of a wide variety of Alaska seafood products. China, the well-established leader in e-commerce, led the way with more than \$4 million in online sales, with Germany showing a strong shift to online shopping at \$2.3 million in Alaska seafood sales as a result of ASMI promotions.
- ASMI International opened an office in Bangkok in the late spring of 2019 with the strategic objective of diversifying re-processing from China and building and end market in the Thailand, Vietnam, and Singapore domestic markets. From 2019 to 2020, Alaska seafood exports of sockeye salmon to the region rose 34% in value and pink salmon exports into Southeast Asia rose 14% in value, despite low returns in 2020. The region also saw snow crab exports grow by 42% in value and rockfish exports grew 15%. Some Alaska species faced logistical challenges due to the pandemic or lower harvest values in 2020, but despite more than 4,000 MT fewer exports to the region in 2020, the value of Alaska seafood exports to SE Asia grew by \$6.5 million, a testament to ASMI Bangkok's marketing efforts.
- ASMI executed custom promotions including social media, point of sale materials, product demonstrations, and merchandizing in over 35,500 U.S. retail stores and e-commerce platforms, in addition to partnering with over 18,000 foodservice establishments in FY2021.
- ASMI domestic expanded its e-commerce footprint to target top nationwide retailers like Target with 1,914 units that historically they were unable to partner with due to their, "clean store," policies which prohibit point-of-sale materials such as shelf danglers, static clings, and in-ice signs in their brick and mortar units. This new way of partnering with the grocers digitally enabled ASMI to tell the Alaska seafood story directly to consumers with online banners, digital advertisements, imagery, influencer posts, blogs, and shoppable recipes. The results with Target were promising as the sales lift was 15.5% which was well above the 5.3% benchmark. The orders sent to basket (OSB) rate was 53% higher than the benchmark, proving that the targeting, strategies, and creative

resonated with consumers. These tactics employed have proven to be effective in targeting millennial shoppers who are a target audience. Furthermore, by promoting the private label brands it allowed ASMI to cultivate and foster even better relationships with their retail partners as this is a boon for them.

- FY2021 U.S. consumer public relations earned media efforts resulted in 1,291 consumer and social media placements and nearly 2.5 billion impressions for the Alaska seafood brand, products and messaging. Utilizing key learnings, the program achieved significant improvements social advertising ROI.
- The ASMI Seafood Technical Program submitted a successful application to the NOAA Saltonstall-Kennedy Grant Program (which funds projects offering direct benefits to the U.S. fishing/aquaculture industries and applications). Partnering with the Alaska Department of Environmental Conservation, the approved project was awarded \$298,450 to develop a comprehensive, current, and defensible nutrient and contaminant dataset for Alaska seafood and disseminate the results through an extensive outreach strategy over a 2-year period. Completion of this project will improve global public relations, satisfy trade requests for information, and encourage collaboration between the state of Alaska and federal agencies to share data on Alaska seafood safety and nutrition information. Additionally, the project will generate marketing and outreach opportunities that can position the Alaska seafood industry to better compete in global markets and both positively differentiate and improve confidence in Alaska seafood products. The nutrient and contaminant data will be valuable to the Alaska seafood industry, researchers, public health initiatives, state and federal government agencies, and consumer marketing programs.

Key Component Challenges

- 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.
- 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, the increase of vegan and plant-forward diets are encouraging U.S. and European consumers to eat less seafood and meat in general. Widely distributed misinformation regarding seafood sustainability is creating increased consumer confusion in the market regarding both wild and farmed seafood.
- The global pandemic has led to extremely high shipping costs, due to shortages in containers, pallets, and more. This coupled with labor issues, particularly in the UK market as they deal with Brexit, has resulted in additional costs. Alaska seafood enters the market at a comparatively high price during a time when many customers and end-consumers are feeling the pinch from the ongoing health crisis, restaurant closures, lockdowns, etc. Demand remains high but ASMI must help sell the differentiating qualities of Alaska seafood to the end-consumer in order to prevent a substitution to lower-priced farmed or Russian product.
- The import environment in China has not improved, with more regulations looming, delays at ports due to COVID inspections and the continued presence of the 301 tariffs on Alaska seafood. Potential in the China end market is strong, but tariff and non-tariff trade barriers continue to frustrate Alaska exporters and ASMI China must work hard to keep awareness of Alaska strong and perception good so that we can assist sales of species that still rely on this market and bounce-back stronger when conditions improve.
- 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, or temporarily closed, while others have shifted to take-out and delivery and truncated their menus, 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.
- Other key challenges are labor shortages in the foodservice sector, supply chain disruptions, and overall

infrastructure issues such as the growing deli section at retail where consumers are gravitating towards as a, “take-out like option,” but again, this is not necessarily a conducive space for seafood to thrive with cold chain logistics issues due to temperature control for perishable goods.

- Another challenge is the college and university (C&U) space where Alaska seafood has had a presence for years but due to disruption in this space with more and more campus models shifting away from a traditional dining hall for safety measures to using apps for pick-up and delivery of meals. Historically, Alaska seafood was poised to thrive at C&U as it was served to students in the traditional settings. Again, with seafood not faring well for take-out and delivery this poses a problem for reaching this critical Gen Z audience of future seafood eaters.

Significant Changes in Results to be Delivered in FY2023

- Volatile Alaska salmon seasons continue with record highs and record lows across the state. For example, sockeye harvests continue to be favorable in Bristol Bay, whereas Yukon fisheries did not fish in 2021.
- The overall harvest value of Alaska seafood has declined significantly in 2020 but is trending higher in 2021, as more certainty in the market emerges as the world recovers from pandemic impacts.
- ASMI has invested USDA Agricultural Trade Promotion program funding 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.
- ASMI continues to pivot in-person marketing events and sales activities in all program areas and markets by investing in digital resources and marketing promotions.
- As a recipient of \$7M in American Rescue Act Plan funding, ASMI will implement an aggressive multi-pronged approach in US and key overseas markets to aid the Alaska seafood industry in its economic recovery from the COVID-19 pandemic impacts.

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
<p>Contact: Jeremy Woodrow, Executive Director Phone: (907) 465-5560 E-mail: jwoodrow@alaskaseafood.org</p>

Alaska Seafood Marketing Institute Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	20	20	Annual Salaries	1,775,770
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,063,202
			<i>Less 3.46% Vacancy Factor</i>	(98,172)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,740,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	2	0	2
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 Coordinator	0	0	2	0	2
Exec Asst/BRD L	0	0	1	0	1
Executive Director	0	0	1	0	1
International Prog Coordinator	0	0	1	0	1
Marketing Specialist	0	0	1	0	1
Mrkt Commo Spec	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Seafood Technical Prgm Directo	0	0	1	0	1
Sr Dir Gm&Strat	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)
RDU: Alaska Seafood Marketing Institute (126)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,456.8	2,841.2	2,981.8	2,946.8	2,740.8	-206.0	-7.0%
72000 Travel	0.9	692.5	829.7	829.7	692.5	-137.2	-16.5%
73000 Services	13,403.8	17,888.0	28,936.2	28,971.2	17,923.0	-11,048.2	-38.1%
74000 Commodities	106.6	180.0	378.4	378.4	180.0	-198.4	-52.4%
75000 Capital Outlay	8.3	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	10,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,976.4	31,601.7	33,126.1	33,126.1	21,536.3	-11,589.8	-35.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,684.4	5,606.4	10,130.8	10,130.8	5,603.5	-4,527.3	-44.7%
1007 I/A Rcpts (Other)	2,580.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	7,711.5	15,995.3	15,995.3	15,995.3	15,932.8	-62.5	-0.4%
1269 CSLFRF (Fed)	0.0	10,000.0	7,000.0	7,000.0	0.0	-7,000.0	-100.0%
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	10,292.0	15,995.3	15,995.3	15,995.3	15,932.8	-62.5	-0.4%
Federal Funds	5,684.4	15,606.4	17,130.8	17,130.8	5,603.5	-11,527.3	-67.3%
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%

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	31,601.7	2,841.2	692.5	17,888.0	180.0	0.0	0.0	10,000.0	20	0	0
1002 Fed Rcpts		5,606.4										
1108 Stat Desig		15,995.3										
1269 CSLFRF		10,000.0										
Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)												
	CarryFwd	4,524.4	140.6	137.2	4,048.2	198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,524.4										
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.												
Trade Promotion Funding Sec1 Ch1 SSSLA2021 P6 L29 (HB69)												
	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
1269 CSLFRF		-3,000.0										
Alaska Seafood Marketing Institute (ASMI) received a three million dollar appropriation from CARES Act funding. This reduction brings ASMI's total federal appropriation to 10 million dollars.												
Align Federal Trade Promotion Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	-7,000.0	0	0	0
The Alaska Seafood Marketing Institute (ASMI) received \$10 million in authorization in HB69 for Trade Promotion activity. Three million of that funding was vetoed in recognition of \$3 million in federal CARES funding that had also been awarded to ASMI. The authorization will be used to fund marketing expenses in FY2022.												
Subtotal		33,126.1	2,981.8	829.7	28,936.2	378.4	0.0	0.0	0.0	20	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization for planned expenditures in the services line.												
Subtotal		33,126.1	2,946.8	829.7	28,971.2	378.4	0.0	0.0	0.0	20	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)												

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts	OTI	-4,524.4	-140.6	-137.2	-4,048.2	-198.4	0.0	0.0	0.0	0	0	0
Reverse FY2022 language appropriation.												
Reverse Trade Promotion Funding												
1269 CSLFRF	OTI	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time item for trade promotion funding.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1002 Fed Rcpts	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$33.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1002 Fed Rcpts	SalAdj	-98.4	-98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-4.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-98.4												
Totals		21,536.3	2,740.8	692.5	17,923.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.9	829.7	692.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.9	829.7	692.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.4	231.0	231.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	0.0	162.8	162.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.5	269.5	269.5
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	0.0	29.2	29.2
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.0	137.2	0.0

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

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		13,403.8	28,971.2	17,923.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			13,403.8	28,971.2	17,923.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	26.0	40.0	40.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	24.8	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.	23.2	50.0	50.0
3006	Delivery Services	Freight, courier services, and postage.	86.2	160.0	160.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	1,686.9	3,844.5	3,844.5
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.	204.9	350.0	350.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	11.0	11.0
3011	Other Services	Seafood marketing services.	9,958.8	11,897.5	11,897.5
3011	Other Services	Federal receipts that will be allocated when awards are received.	0.0	1,100.0	1,100.0

Line Item Detail (1676)

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

Component: Alaska Seafood Marketing Institute (393)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				13,403.8	28,971.2	17,923.0
3011	Other Services		Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53. Amounts shown for FY2022 are the remaining amount for the multi-year appropriation.	1,074.4	4,048.2	0.0
3011	Other Services		Federal receipts from the American Rescue Plan Act for trade promotion.	0.0	7,000.0	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 licensing and other items. FY2022 rate will be discounted to reflect ASMI's reduced service usage.	61.9	65.0	65.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	7.4	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.	3.1	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	11.6	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	35.6	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.	1.4	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.	3.5	5.0	5.0
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: Alaska Seafood Marketing Institute (393)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			13,403.8	28,971.2	17,923.0
		Disabilities Act Compliance (ADA) enforcement.			
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	1.0	1.0
3029	Inter-Agency Education/Training	FishGm - Department-wide	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	160.2	200.0	200.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	33.7	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		106.6	378.4	180.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			106.6	378.4	180.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	29.0	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.	0.0	198.4	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	77.6	105.0	105.0

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Capital Outlay**

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		8.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			8.3	0.0	0.0
5004	Equipment	Equipment and furniture.	8.3	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,684.4	10,130.8	5,603.5
5019 Federal - Miscellaneous Grants		Federal Receipts - Market Access Program (MAP).	4,491.3	4,500.0	4,500.0
5019 Federal - Miscellaneous Grants		Agricultural Trade Promotion USDA Market Access Program Multi-Year appropriation. Balance shown in FY2022 is the remaining amount available.	1,193.1	4,524.4	0.0
5019 Federal - Miscellaneous Grants		Federal receipts - grants not yet awarded.	0.0	1,106.4	1,103.5
5007 I/A Rcpts (1007 I/A Rcpts)			2,580.5	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus Relief Funds Request ADN 08-2021-0578 ASMI COVID-19 Marketing and Response, ARU 08COVID707. Coronavirus Relief Funds Request ADN 08-2021-0578 ASMI COVID-19 Marketing and Response, ARU 08COVID707. Coronavirus Relief Funds Request ADN 08-2021-0578 ASMI COVID-19 Marketing and Response, ARU 08COVID707.	2,580.5	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			7,711.5	15,995.3	15,932.8
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2020 to FY2021.	13,309.4	0.0	0.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2021 to FY2022.	-15,390.9	15,390.9	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.	9,793.0	604.4	15,932.8

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source					
5269 CSLFRF (1269 CSLFRF)			0.0	7,000.0	0.0
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		Federal receipts from the American Rescue Plan Act for trade promotion.	0.0	7,000.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				318.6	444.0	444.0
With Department of Administration				89.1	109.0	109.0
With Department of Law				35.6	80.0	80.0
With Department of Fish and Game				0.0	5.0	5.0
With Department of Commerce, Community, and Economic Development				193.9	250.0	250.0
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. FY2022 rate will be discounted to reflect ASMI's reduced service usage.	61.9	65.0	65.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	7.4	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.	3.1	5.0	5.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	11.6	15.0	15.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services.	35.6	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.	1.4	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.	3.5	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	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	0.0	1.0	1.0
3029 Inter-Agency Education/Training	FishGm - Department-wide	Sustainability education vessel.	0.0	5.0	5.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	160.2	200.0	200.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	33.7	50.0	50.0

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

Scenario: FY2023 Governor (18673)
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 / K	12.0		138,168	0	0	71,470	209,638	0
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	99	24L	12.0		136,749	0	0	70,944	207,693	0
08-0303	Exec Asst/BRD L	FT	A	XE	Juneau	N05	17J	12.0		72,209	0	0	47,012	119,221	0
08-0304	Mrkt Commo Spec	FT	A	XE	Juneau	N05	18D / E	12.0		71,803	0	0	46,862	118,665	0
08-0305	Domestic Marketing Coordinator	FT	A	XE	Juneau	N05	18F / J	12.0		77,259	0	0	48,885	126,144	0
08-0306	Seafood Technical Prgm Directo	FT	A	XE	Juneau	N05	22E / F	12.0		95,227	0	0	55,547	150,774	0
08-0307	Administrative Specialist	FT	A	XE	Juneau	99	15M / N	12.0		71,669	0	0	46,812	118,481	0
08-0308	Communications Director	FT	A	XE	Juneau	N05	24D / E	12.0		107,837	0	0	60,223	168,060	0
08-0309	Dig Mkt Coord/Mg	FT	A	XE	Juneau	N05	20D	12.0		79,989	0	0	49,897	129,886	0
08-0310	Sr Dir Gm&Strat	FT	A	XE	Juneau	N05	25K / L	12.0		130,510	0	0	68,630	199,140	0
08-0311	Domestic Marketing Coordinator	FT	A	XE	Juneau	N05	18B / C	12.0		66,476	0	0	44,887	111,363	0
08-0312	Accountant	FT	A	XE	Juneau	N05	18N / O	12.0		89,222	0	0	53,321	142,543	0
08-0313	Ast Int Prg Crd	FT	A	XE	Juneau	N05	16D / E	12.0		62,631	0	0	43,461	106,092	0
08-0314	Marketing Specialist	FT	A	XE	Juneau	N05	18C / D	12.0		67,684	0	0	45,335	113,019	0
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	18M / N	12.0		85,704	0	0	52,016	137,720	0
08-0316	Accountant	FT	A	XE	Juneau	N05	16C	12.0		58,734	0	0	42,016	100,750	0
08-0317	Asst Domestic Marketing Spec	FT	A	XE	Juneau	N05	15B / C	12.0		54,572	0	0	40,473	95,045	0
08-0318	Dom Mrkt Dir	FT	A	XE	Juneau	N05	24D / E	12.0		107,982	0	0	60,277	168,259	0
08-X018	USDA FoodAid Director	FT	A	XE	Kodiak	N11	22L	12.0		113,588	0	0	62,356	175,944	0
08-X144	Program Coordinator	FT	A	XE	Juneau	N05	20F / J	12.0		87,757	0	0	52,778	140,535	0
													Total Salary Costs:	1,775,770	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,063,202	
													Total Pre-Vacancy:	2,838,972	
													Minus Vacancy Adjustment of 3.46%:	(98,172)	
													Total Post-Vacancy:	2,740,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,740,800	
		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													

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: FY2023 Governor (18673)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	140,535	135,675	4.95%
1108 Statutory Designated Program Receipts	2,698,437	2,605,125	95.05%
Total PCN Funding:	2,838,972	2,740,800	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 FY2023 Governor's Operating Budget

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

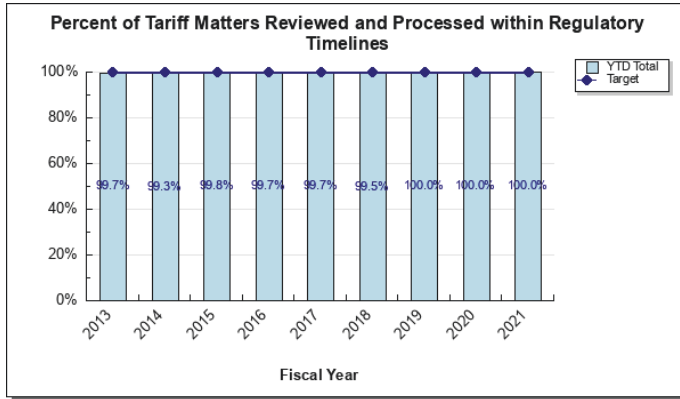
RDU/Component: Regulatory Commission of Alaska

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>.)



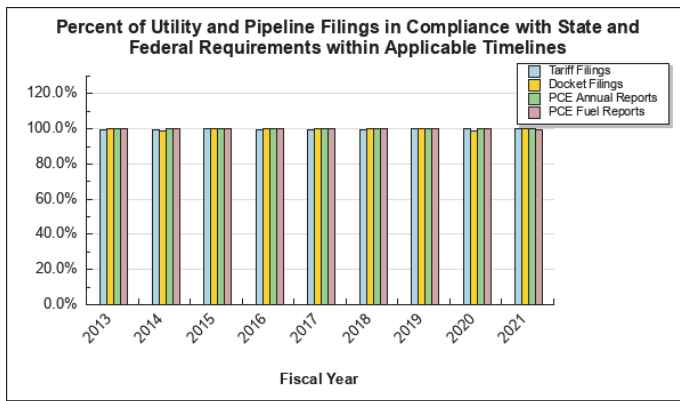
Core Services

- 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.

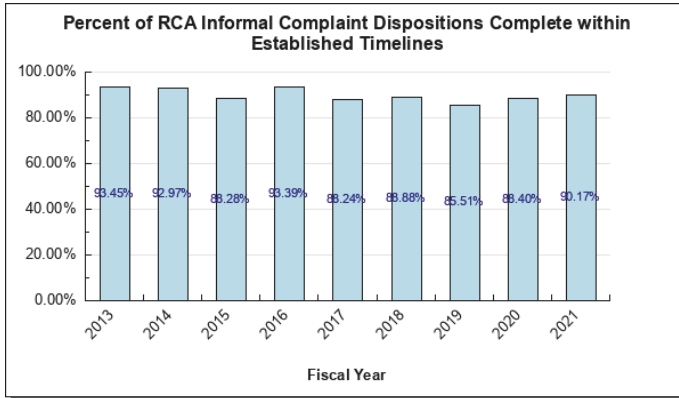
Measures by Core Service

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

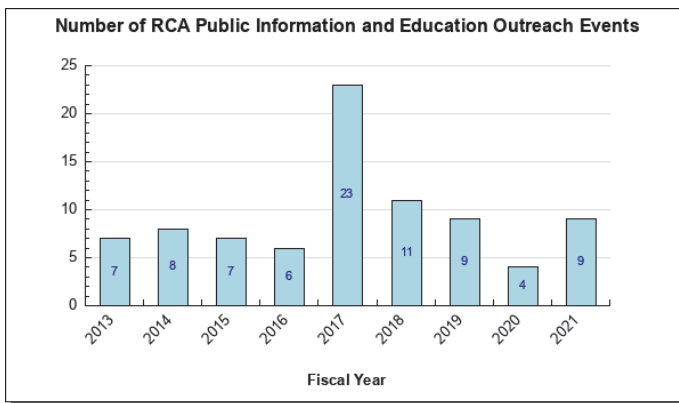
1. Review utility and pipeline filings for compliance with state and federal requirements before final action.



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 2021

- The RCA completed the review and process of the petition filed by Chugach Electric Association, Inc. to acquire most of the assets of the Municipality of Anchorage d/b/a Municipal Light & Power Department. A final order was issued in the dockets on May 28, 2020, conditionally approving the transaction, and a closing order was issued on December 23, 2020.
- The transfer of BP Pipelines (Alaska) Inc.'s (BPPA) indirect interest to Harvest Alaska, LLC became a major topic in FY2021. BPPA entered into a transaction to sell its Alaska assets to Harvest Alaska, LLC and there was controversy surrounding the transfer. The RCA completed its work on the applications and issued a final order conditionally granting the applications on December 14, 2020.
- The passage of SB 123 enabling statutes for electric reliability organizations (EROs) occurred during the 31st Legislative Session. The RCA was tasked with developing regulations governing EROs and spent the better part of the end of the fiscal year having public meetings and addressing the regulations. The final regulations were approved on June 29, 2021 and sent to the Department of Law on July 1, 2021.
- The RCA has continued work on the telecom deregulation enacted by SB 83 during the legislative session. Public meetings to address the regulations along with public input have been held, and the regulations are in the last stages of public comment.
- The RCA has successfully transitioned into a hybrid teleworking environment. The agency is able to conduct required public meetings and hold hearings as well as meet statutory deadlines.

Key Component Challenges

The increasing complexity of utility applications seeking significant additions to rate base will create upward pressure on rates paid by consumers. The RCA continues to be challenged as it seeks to acquire, develop, and retain greater

expertise and to process dockets within legislatively established timelines.

The RCA's main database is aging and in the last stages of maintenance. The agency will need to plan for what comes after and how to transition to a new system.

Significant Changes in Results to be Delivered in FY2023

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
<p>Contact: Robert M. Pickett, Chairman Phone: (907) 263-2115 E-mail: bob.pickett@alaska.gov</p>

Regulatory Commission of Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	58	58	Annual Salaries	5,084,460
Part-time	0	0	COLA	11,373
Nonpermanent	3	3	Premium Pay	3,888
			Annual Benefits	3,008,359
			<i>Less 5.23% Vacancy Factor</i>	(424,080)
			Lump Sum Premium Pay	0
Totals	61	61	Total Personal Services	7,684,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	1	0	0	0	1
Accounting Technician 2	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Law Judge	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Advisory Section Manager	1	0	0	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 5	1	0	0	0	1
Ccc Spec 2	1	0	0	0	1
Ccc Spec 3	1	0	0	0	1
Ccc Spec 4	1	0	0	0	1
Commission Section Mgr	1	0	0	0	1
Commissioner, RCA	4	1	0	0	5
Consr Prot Io 1	2	0	0	0	2
Consr Prot Io 2	1	0	0	0	1
Hearing Examiner 1	3	0	0	0	3
Hearing Examiner 2	1	0	0	0	1
Law Office Assistant 1	5	0	0	0	5
Law Office Assistant 2	1	0	0	0	1
Micro/Net Sp 1	1	0	0	0	1
Office Assistant 1	2	0	0	0	2
Office Assistant 2	2	0	0	0	2
Office Assistant 3	1	0	0	0	1
Paralegal 1	2	0	0	0	2
Paralegal 2	4	0	0	0	4
Rcd & Lic Spvr	1	0	0	0	1
Utility Engineering Analyst 1	1	0	0	0	1
Utility Engineering Analyst 2	1	0	0	0	1
Utility Engineering Analyst 3	1	0	0	0	1
Utility Engineering Analyst 4	1	0	0	0	1
Utility Financial Analyst 1	1	0	0	0	1
Utility Financial Analyst 2	1	0	0	0	1
Utility Financial Analyst 3	2	0	0	0	2
Utility Financial Analyst 4	1	0	0	0	1
Utility Master Analyst	5	0	0	0	5
Utility Tariff Analyst 3	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Utility Tariff Analyst I	3	0	0	0	3
Totals	60	1	0	0	61

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	6,274.1	7,877.9	7,877.9	7,877.9	7,684.0	-193.9	-2.5%
72000 Travel	0.0	30.4	30.4	30.4	30.4	0.0	0.0%
73000 Services	1,598.9	1,864.6	1,864.6	1,864.6	1,864.6	0.0	0.0%
74000 Commodities	125.5	156.9	156.9	156.9	156.9	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	7,998.5	9,929.8	9,929.8	9,929.8	9,735.9	-193.9	-2.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	371.7	371.7	371.7	0.0	-371.7	-100.0%
1007 I/A Rcpts (Other)	157.7	139.9	139.9	139.9	139.9	0.0	0.0%
1141 RCA Rcpts (DGF)	7,840.8	9,418.2	9,418.2	9,418.2	9,596.0	177.8	1.9%
Unrestricted General (UGF)	0.0	371.7	371.7	371.7	0.0	-371.7	-100.0%
Designated General (DGF)	7,840.8	9,418.2	9,418.2	9,418.2	9,596.0	177.8	1.9%
Other Funds	157.7	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	56	58	58	58	58	0	0.0%
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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	9,929.8	7,877.9	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3
1004 Gen Fund		371.7										
1007 I/A Rcpts		139.9										
1141 RCA Rcpts		9,418.2										
Subtotal		9,929.8	7,877.9	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		27.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$27.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		14.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.1												
FY2023 Salary and Benefit Adjustments												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		11.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-249.2	-249.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-249.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-249.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		2.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.1												

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		NP
										PFT	PPT	
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-371.7										
1141 RCA Rcpts		371.7										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Totals		9,735.9	7,684.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	30.4	30.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	30.4	30.4
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	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.	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,598.9	1,864.6	1,864.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,598.9	1,864.6	1,864.6
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	23.0	40.0	40.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	143.6	143.6
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	52.6	55.0	55.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	70.4	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.	18.3	35.0	35.0
3005	Health Services	Health Services such as medical, dental, and psychiatric costs.	0.1	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	2.3	4.0	4.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	12.5	6.0	6.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.8	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land	31.6	35.0	35.0

Line Item Detail (1676)

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

Component: Regulatory Commission of Alaska (2417)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,598.9	1,864.6	1,864.6
		repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	30.5	85.0	85.0
3011	Other Services	Other professional services.	1.6	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.	170.8	175.0	175.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	24.8	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.	32.4	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease in the Anchorage Conoco Phillips building.	648.5	650.0	650.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	126.5	150.0	150.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	5.4	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.	4.9	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.	9.7	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,598.9	1,864.6	1,864.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.5	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	0.5	0.5
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	232.2	220.0	220.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	99.4	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		125.5	156.9	156.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			125.5	156.9	156.9
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	122.6	155.8	155.8
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	0.5	0.5
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	2.9	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			157.7	139.9	139.9
5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	Inter-Agency Receipts - AEA Power Cost Equalization (PCE) allocation administration.	122.7	139.9	139.9
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus Relief Funds Request ADN 08-2021-0338 Laptops for Remote Work, ARU 08CVID307. Coronavirus Relief Funds Request ADN 08-2021-0338 Laptops for Remote Work, ARU 08CVID307. Coronavirus Relief Funds Request ADN 08-2021-0338 Laptops for Remote Work, ARU 08CVID307.	35.0	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			0.0	0.0	0.0
5203 Statutory Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clctns		Third-party travel reimbursement.	0.0	0.0	0.0
5141 RCA Rcpts (1141 RCA Rcpts)			7,841.0	9,418.2	9,596.0
5402 Regulatory Commission of Alaska Receipts		Revenue carryforward from FY2020 to FY2021.	2,965.1	0.0	0.0
5402 Regulatory Commission of Alaska Receipts		RCA quarterly revenue transfers.	7,836.4	11,290.3	12,051.7
5402 Regulatory Commission of Alaska Receipts		RCA receipts from application fees, filings, utility hearing reimbursements, and public document sales.	15.8	20.0	20.0
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.	-2,392.7	-2,475.7	-2,475.7
5402 Regulatory Commission of Alaska Receipts		Revenue carryforward from FY2021 to FY2022.	-583.6	583.6	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6004 Gen Fund (1004 Gen Fund)			0.0	371.7	0.0
6047 General Fund - Miscellaneous		General funds to offset impacts of SB55 PERS Actuarial rate changes.	0.0	371.7	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				1,355.2	1,372.0	1,372.0
With Department of Administration				891.7	915.0	915.0
With Department of Law				131.9	152.0	152.0
With Department of Commerce, Community, and Economic Development				331.6	305.0	305.0
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.	170.8	175.0	175.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	24.8	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.	32.4	40.0	40.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease in the Anchorage Conoco Phillips building.	648.5	650.0	650.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services.	126.5	150.0	150.0	
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	5.4	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.	4.9	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	9.7	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			(ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.5	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	0.5	0.5
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	232.2	220.0	220.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	99.4	85.0	85.0

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

Scenario: FY2023 Governor (18673)
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-?003	Utility Master Analyst	FT	A	XE	Anchorage	N00	27C	12.0		110,312	0	0	61,141	171,453	0
08-?004	Utility Master Analyst	FT	A	XE	Anchorage	N00	27C	12.0		110,312	0	0	61,141	171,453	0
08-?015	Utility Master Analyst	FT	A	XE	Anchorage	N00	27C	12.0		110,312	0	0	61,141	171,453	0
08-?016	Utility Master Analyst	FT	A	XE	Anchorage	N00	27C	12.0		110,312	0	0	61,141	171,453	0
08-?084	Utility Master Analyst	FT	A	XE	Anchorage	N00	27C	12.0		110,312	0	0	61,141	171,453	0
08-6004	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16A / B	12.0		53,437	0	0	38,596	92,033	0
08-6005	Utility Financial Analyst 4	FT	A	SS	Anchorage	200	23K / L	12.0		117,402	1,615	432	64,074	183,523	0
08-6007	Utility Financial Analyst 2	FT	A	GP	Anchorage	200	19K / L	12.0		86,122	0	0	50,715	136,837	0
08-6008	Administrative Officer 2	FT	A	SS	Anchorage	200	19M	12.0		94,682	1,304	432	55,650	152,068	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	99	27J	12.0		133,326	0	0	69,675	203,001	0
08-6010	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,516	0	0	33,434	72,950	0
08-6011	Office Assistant 1	FT	A	GP	Anchorage	200	8D / E	12.0		35,380	0	0	31,900	67,280	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	99	27O	12.0		160,669	0	0	78,957	239,626	0
08-6013	Commissioner, RCA	FT	A	XE	Fairbanks	99	27E / F	12.0		125,388	0	0	66,731	192,119	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	99	27F / J	12.0		130,528	0	0	68,637	199,165	0
08-6017	Law Office Assistant 2	FT	A	SS	Anchorage	600	13B / C	12.0		49,142	674	0	38,603	88,419	0
08-6020	Rcd & Lic Spvr	FT	A	SS	Anchorage	99	16M / N	12.0		78,279	1,073	0	49,407	128,759	0
08-6021	Paralegal 2	FT	A	GP	Anchorage	200	16L / M	12.0		72,610	0	0	45,705	118,315	0
08-6022	Utility Engineering Analyst 4	FT	A	SS	Anchorage	200	24D / E	12.0		112,590	1,543	0	62,130	176,263	0
08-6023	Consr Prot lo 2	FT	A	SS	Anchorage	200	18C	12.0		70,366	965	0	46,473	117,804	0
08-6024	Office Assistant 3	FT	A	GP	Anchorage	200	11C / D	12.0		40,913	0	0	33,952	74,865	0
08-6026	Utility Financial Analyst 3	FT	A	GP	Anchorage	200	21L / M	12.0		101,005	0	0	56,234	157,239	0
08-6027	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22F / J	12.0		103,854	1,424	0	58,890	164,168	0
08-6029	Office Assistant 1	FT	A	GP	Anchorage	200	8J / K	12.0		39,570	0	0	33,454	73,024	0
08-6030	Utility Financial Analyst 1	FT	A	GP	Anchorage	200	17B / C	12.0		60,236	0	0	41,117	101,353	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	99	27O	12.0		157,989	0	0	78,128	236,117	0
08-6034	Law Office Assistant 1	FT	A	GP	Anchorage	200	11J	12.0		47,424	0	0	36,366	83,790	0
08-6035	Ccc Spec 4	FT	A	SS	Anchorage	200	24F	12.0		116,376	1,595	0	63,533	181,504	0
08-6037	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16D	12.0		58,110	0	0	40,329	98,439	0
08-6040	Consr Prot lo 1	FT	A	GP	Anchorage	200	16B / C	12.0		55,565	0	432	39,545	95,542	0
08-6042	Utility Financial Analyst 3	FT	A	GP	Anchorage	200	21L	12.0		100,191	0	0	55,932	156,123	0
08-6046	Paralegal 1	FT	A	GP	Anchorage	200	14E / F	12.0		53,875	0	0	38,758	92,633	0
08-6049	Law Office Assistant 1	FT	A	GP	Anchorage	200	11A / B	12.0		38,331	0	0	32,994	71,325	0
08-6052	Consr Prot lo 1	FT	A	GP	Anchorage	200	16A / B	12.0		53,355	0	432	38,726	92,513	0
08-6055	Administrative Assistant 2	FT	A	GP	Anchorage	99	14O / P	12.0		69,615	0	432	44,755	114,802	0
08-6059	Ccc Spec 3	FT	A	GP	Anchorage	99	22O	12.0		118,131	0	0	62,584	180,715	0
08-6060	Paralegal 2	FT	A	GP	Anchorage	200	16L	12.0		73,242	0	0	45,939	119,181	0
08-6061	Paralegal 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,950	0	0	36,190	83,140	0

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

Scenario: FY2023 Governor (18673)
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 1	FT	A	GP	Anchorage	200	11M	12.0		60,557	0	0	41,236	101,793	0
08-6063	Law Office Assistant 1	FT	A	GP	Anchorage	200	11A / B	12.0		38,467	0	0	33,045	71,512	0
08-6064	Accountant 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,110	0	432	40,489	99,031	0
08-6066	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18A / B	12.0		61,737	0	0	41,673	103,410	0
08-6067	Paralegal 2	FT	A	GP	Anchorage	200	16C / D	12.0		57,136	0	0	39,967	97,103	0
08-6068	Hearing Examiner 1	FT	A	XE	Anchorage	99	24O	12.0		130,218	0	0	68,522	198,740	0
08-6069	Utility Engineering Analyst 2	FT	A	GP	Anchorage	200	20B / C	12.0		72,129	0	0	45,527	117,656	0
08-6070	Ccc Spec 2	FT	A	GP	Anchorage	200	20J	12.0		87,789	0	0	51,333	139,122	0
08-6072	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,523	0	0	32,695	70,218	0
08-6074	Utility Tariff Analyst 3	FT	A	SS	Anchorage	200	20E / F	12.0		86,067	1,180	0	52,295	139,542	0
08-6075	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18L	12.0		81,881	0	0	49,143	131,024	0
08-6076	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16D / E	12.0		59,917	0	0	40,999	100,916	0
08-6081	Utility Engineering Analyst 3	FT	A	GP	Anchorage	200	22B / C	12.0		82,074	0	0	49,214	131,288	0
08-6086	Hearing Examiner 1	FT	A	XE	Anchorage	N00	24M / N	12.0		122,160	0	0	65,534	187,694	0
08-6088	Office Assistant 2	FT	A	GP	Anchorage	200	10A / B	12.0		36,163	0	0	32,191	68,354	0
08-6092	Paralegal 2	FT	A	GP	Anchorage	99	16N / O	12.0		77,791	0	0	47,626	125,417	0
08-6093	Hearing Examiner 2	FT	A	XE	Anchorage	N00	26F / J	12.0		120,130	0	0	64,781	184,911	0
08-6094	Accounting Technician 2	FT	A	GP	Anchorage	200	14E / F	12.0		53,355	0	432	38,726	92,513	0
08-6095	Utility Engineering Analyst 1	FT	A	GP	Anchorage	200	18A / B	12.0		61,487	0	432	41,741	103,660	0
08-6097	Hearing Examiner 1	FT	A	XE	Anchorage	N00	24D	12.0		99,665	0	0	57,193	156,858	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	N00	25D	12.0		106,451	0	0	59,709	166,160	0
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	N00	23F	12.0		99,665	0	432	32,539	132,636	0
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	N00	26P	12.0		148,259	0	0	38,363	186,622	0
Total														Total Salary Costs:	5,084,460
Positions														Total COLA:	11,373
New														Total Premium Pay:	3,888
Deleted														Total Benefits:	3,008,359
Full Time Positions:	58	0	0												
Part Time Positions:	0	0	0												
Non Permanent Positions:	3	0	0												
Positions in Component:	61	0	0												
Total Component Months:	732.0														
													Total Pre-Vacancy:	8,108,080	
													Minus Vacancy Adjustment of 5.23%:	(424,080)	
													Total Post-Vacancy:	7,684,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,684,000	

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.

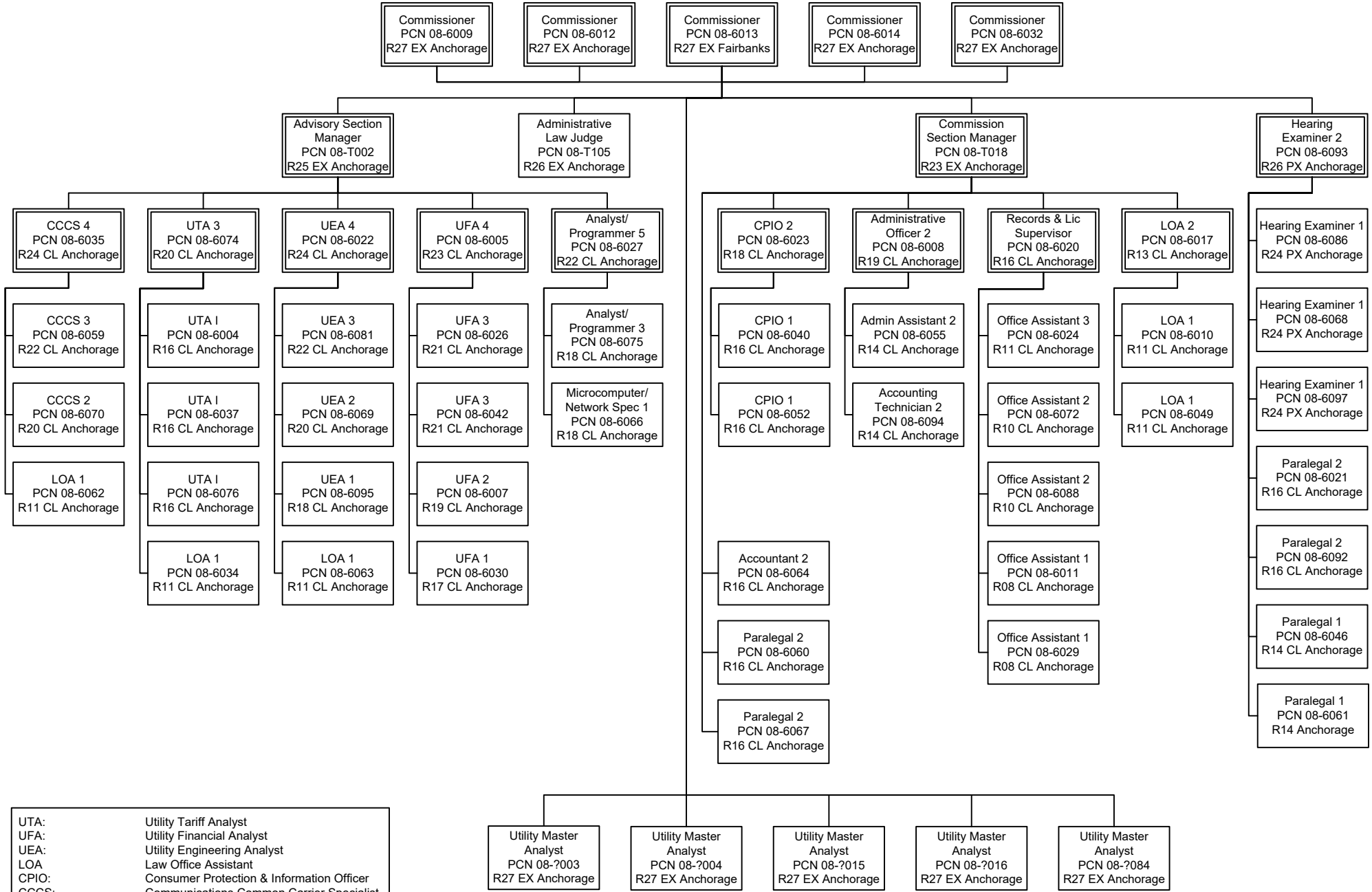
Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2023 Governor (18673)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	8,108,080	7,684,000	100.00%
Total PCN Funding:	8,108,080	7,684,000	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
Regulatory Commission of Alaska
FY2023 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
FY2023 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 2021

Rent payments made in a timely manner.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2023

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)
RDU: DCCED State Facilities Rent (411)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	1,522.4	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	1,522.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
1007 I/A Rcpts (Other)	923.2	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	923.2	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		599.2										
1007 I/A Rcpts		760.2										
Subtotal		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
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			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			1,522.4	1,359.4	1,359.4
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,522.4	1,359.4	1,359.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Facility space rent.	1,522.4	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			923.2	760.2	760.2
5301 Inter-Agency Receipts		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.	923.2	760.2	760.2

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				1,522.4	1,359.4	1,359.4
With Department of Administration				1,522.4	1,359.4	1,359.4
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Facility space rent.	1,522.4	1,359.4	1,359.4