

State of Alaska
FY2024 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 2022

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2024

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	129.0	0.0	87.3	87.3	0.0	-87.3	-100.0%
72000 Travel	9.2	0.0	51.2	51.2	0.0	-51.2	-100.0%
73000 Services	192.8	0.0	676.5	676.5	0.0	-676.5	-100.0%
74000 Commodities	0.1	0.0	37.5	37.5	0.0	-37.5	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	60.0	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	391.1	0.0	852.5	852.5	0.0	-852.5	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	207.4	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	183.7	0.0	852.5	852.5	0.0	-852.5	-100.0%
Unrestricted General (UGF)	207.4	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	183.7	0.0	852.5	852.5	0.0	-852.5	-100.0%
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	1	0	0	0	0	0	0.0%

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 FY2023 Conference Committee To FY2023 Authorized *****												
Federal Relief Statewide Planning Economic Development Grant Sec11 Ch1 TSSLA2021 P13 L7 (HB3003) (FY22-FY24) PENDING												
1265 COVID Fed	CarryFwd	852.5	87.3	51.2	676.5	37.5	0.0	0.0	0.0	0	0	0
* Sec. 11. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. The amount of federal receipts received from the United States Economic Development Administration as a result of the American Rescue Plan Act of 2021 (P.L. 117-2), not to exceed \$1,000,000, is appropriated to the Department of Commerce, Community, and Economic Development, economic development, for economic development planning activities for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.												
Subtotal		852.5	87.3	51.2	676.5	37.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Federal Relief Statewide Planning Economic Development Grant Sec11 Ch1 TSSLA2021 P13 L7 (HB3003) (FY22-FY24)												
1265 COVID Fed	OTI	-852.5	-87.3	-51.2	-676.5	-37.5	0.0	0.0	0.0	0	0	0
* Sec. 11. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. The amount of federal receipts received from the United States Economic Development Administration as a result of the American Rescue Plan Act of 2021 (P.L. 117-2), not to exceed \$1,000,000, is appropriated to the Department of Commerce, Community, and Economic Development, economic development, for economic development planning activities for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.												
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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		9.2	51.2	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			9.2	51.2	0.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	8.4	51.2	0.0
2000	In-State Employee Travel	DA58 - In-State Employee Travel.	0.1	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.7	0.0	0.0

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

Component: Economic Development (2743)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		192.8	676.5	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			192.8	676.5	0.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.1	0.0	0.0
3001	Financial Services	DA58 - Alaska Statewide Comprehensive Economic Strategy.	0.0	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.1	0.0	0.0
3011	Other Services	Other services, including printer/copy machine services, contracting services, marketing collateral materials, and State Travel Office fees.	0.7	0.0	0.0
3011	Other Services	Multi-year appropriation for Statewide Planning Economic Development Grant (FY22-FY24).	0.0	676.5	0.0
3016	Inter-Agency Economic Development	DA58 - Statewide Planning.	93.1	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.	5.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	2.5	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor	0.5	0.0	0.0

Line Item Detail (1676)

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

Component: Economic Development (2743)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				192.8	676.5	0.0
			Relations - Human resource and personnel services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linný Pacillo Parking Garage.	0.0	0.0	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.	0.1	0.0	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.	1.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	86.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	0.9	0.0	0.0

Line Item Detail (1676)

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

Component: Economic Development (2743)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.1	37.5	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	0.1	37.5	0.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.1	37.5	0.0

Line Item Detail (1676)

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

Component: Economic Development (2743)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		60.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	60.0	0.0	0.0
7001	Grants	DA58 - Grants for Comprehensive Economic Development Strategy regional outreach.	60.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	AK CARES Grant Program application review support. RSA from ARU 087001002.	0.0	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.	0.0	0.0	0.0
5265 COVID Fed (1265 COVID Fed)			183.7	852.5	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Multi-year appropriation for Statewide Planning Economic Development Grant (FY22-FY24).	183.7	852.5	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	97.8	0.0	0.0
With Department of Administration	10.1	0.0	0.0
With Department of Commerce, Community, and Economic Development	87.7	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	5.4	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	2.5	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.5	0.0	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.	0.1	0.0	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.	1.6	0.0	0.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	86.8	0.0	0.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	0.9	0.0	0.0