

State of Alaska FY2024 Governor's Operating Budget

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

FY2024 Governor

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Department of Commerce, Community, and Economic Development

Mission

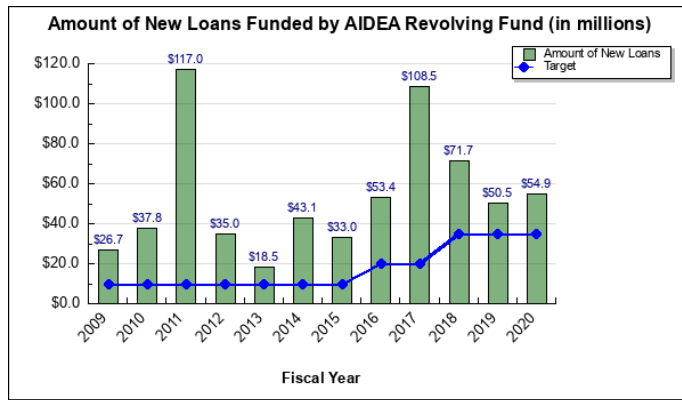
Promote a healthy economy, strong communities, and protect consumers in Alaska. AS 44.33.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Economic Growth	656.3	13,706.0	24,246.9	9,948.1	48,557.3	129.9	0.0	1.1	12.1%
2	Sustainable Energy	1,313.4	50,879.2	18,503.0	1,208.6	71,904.2	73.9	0.0	0.8	43.9%
3	Strong Communities	6,535.3	568.9	6,300.6	171,201.4	184,606.2	57.3	0.0	1.7	6.0%
4	Consumer Protection	1,509.5	43,605.0	2,382.4	279.2	47,776.0	260.0	0.0	4.5	38.0%
	FY2023 Management Plan	10,014.5	108,759.1	51,432.8	182,637.3	352,843.7	521.0	0.0	8.0	

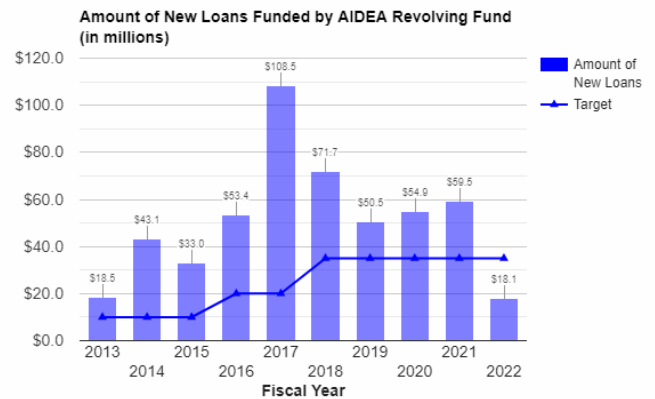
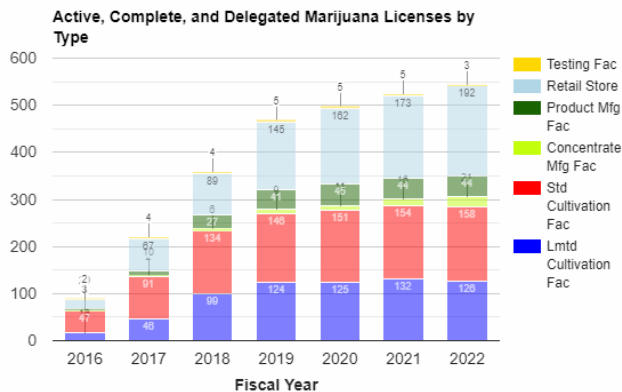
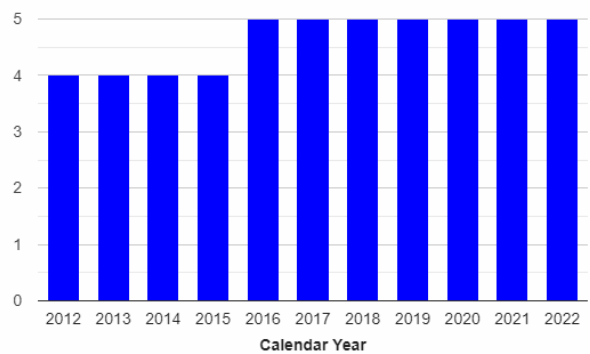
Measures by Core Service

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

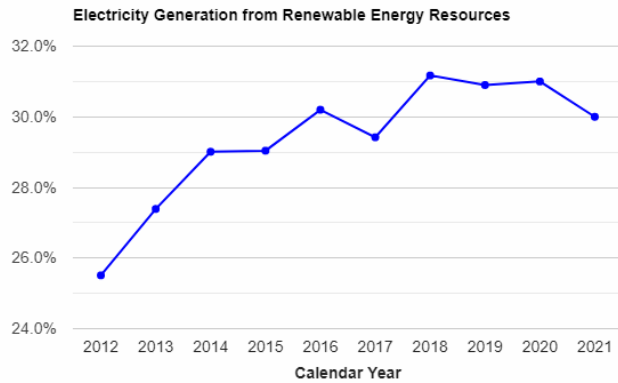
1. Economic Growth



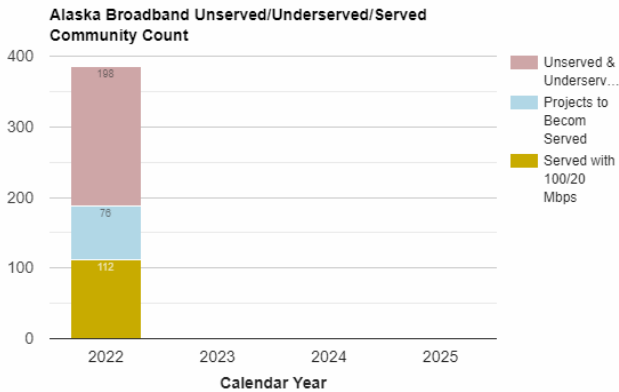
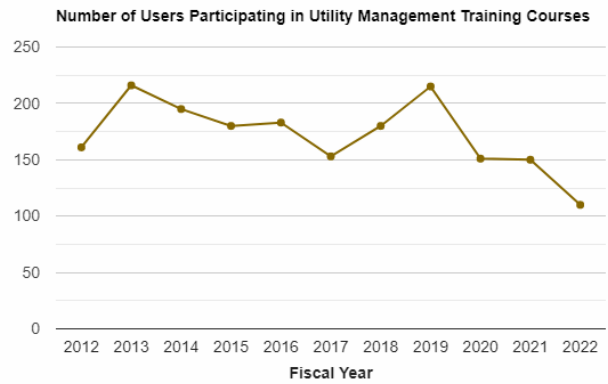
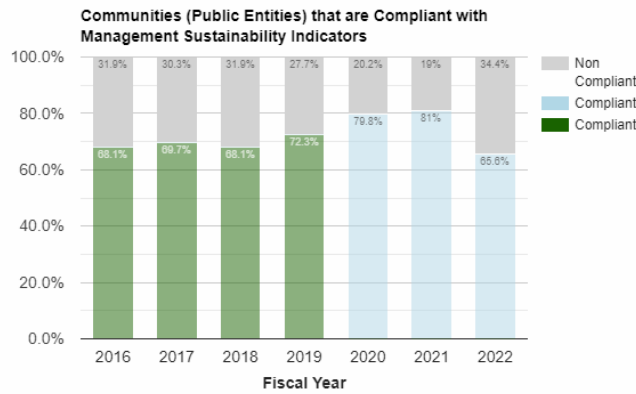
Alaska Seafood Brand Ranking on U.S. Restaurant Menus



2. Sustainable Energy

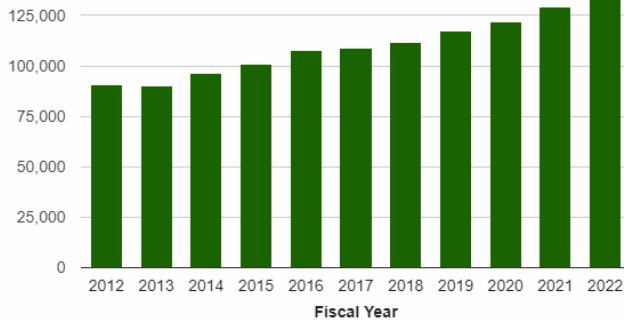


3. Strong Communities

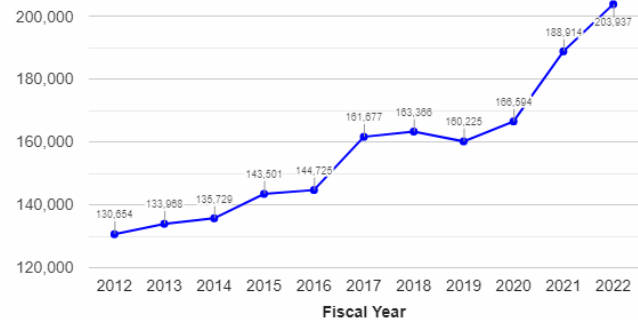


4. Consumer Protection

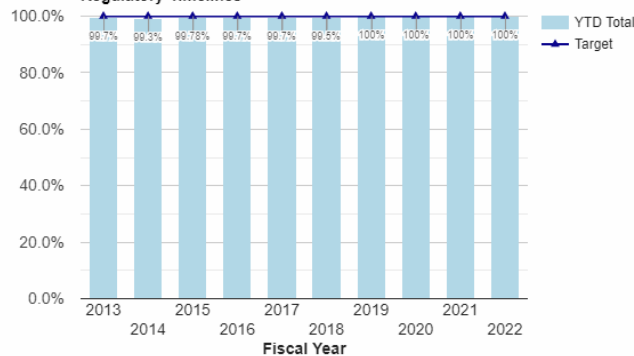
Alaska Chartered, Registered, Licensed or Examined Financial Services Entities and Agents



Number of Current Business & Professional Licensees



Percent of Tariff Matters Reviewed and Processed within Regulatory Timelines



Major Department Accomplishments in 2022

- Alaska Oil and Gas Conservation Commission (AOGCC) 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 2022 program.
- Corporations, Business and Professional Licensing continues to process an increased volume of licenses with the largest increases in Real Estate, Rental, and Leasing; Professional, Scientific, and Technical Services; and Trade categories. Professional licensing volume has grown 24 percent from FY2021 to FY2022. Alaska Seafood Marketing Institute's international program conducted three in-bound missions to Alaska in summer 2022, including a buyer's mission from Latin America with eight buyers, a mission from Germany with eight guests as well as a group from Indonesia. Although sales numbers have not yet been reported, sales as a result of the missions are expected in the millions of dollars.
- Alaska Industrial Development and Export Authority (AIDEA) in FY2022, paid the State a dividend of \$14.475 million and has declared a \$6.5 million dividend for FY2023, appropriated to the general fund. 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 \$446 million in dividends.
- Alaska Broadband Office was established in FY2023 and initiated responses to the Notices of Funding Opportunity for the Digital Equity Act and the Broadband, Equity and Access Deployment (BEAD) program. It also engaged with the Federal Communications Commission (FCC) and the National Telecommunications and Information Administration (NTIA) with concerns about Fabric Mapping of Broadband Serviceable Locations (BSLs) in Alaska, and the use of that data in determining the BEAD formula funding allocations for the state.
- The Alcohol and Marijuana Control Office's (AMCO) Marijuana Control Board (MCB) collected \$1.7 million in program receipts from approximately 440 marijuana licenses and the Alcohol and Beverage Control (ABC) Board collected \$2.1 million in program receipts from approximately 2,000 alcoholic beverage licensees and special event permittees. The AMCO refocused and redoubled its efforts to keep Alaska open for business and reduce the administrative burdens on businesses at the same time it guards against the potential dangers of both

alcoholic beverages and marijuana to public health and safety. These efforts included the successful advocacy and then beginning implementation of the Title 4 Rewrite and beginning review of all regulations applicable to the licensed marijuana industry to identify regulations that are not working, are overly burdensome, or that do not reflect business, public health, and public safety realities.

- Division of Community and Regional Affairs (DCRA) assisted 265 communities throughout Alaska. The DCRA provided urgent assistance 95 times to avoid disruption to essential public services. This resulted in 50 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 deadlines; assistance with critical financial issues involving the Internal Revenue Service; support in providing local municipal and tribal elections; assistance with economic disaster recovery; utility freeze ups; recovery from natural disasters; and loss of key personnel.
- Investments provided patient capital to stimulate business development, job creation, and resident ownership through direct state loan origination on 212 loans and pre-qualifications totaling \$32.6 million across nine revolving loan funds.
- Regulatory Commission of Alaska received the final regulations approval for the electric reliability organization regulations necessitated by the passage of Senate Bill 123 and is in the process of certification of the first electric reliability organization in Alaska's history.
- Alaska Energy Authority increased grid stability with the construction and coordination of a Battery Energy Storage Systems, or BESS, in the southern, central, and northern regions to reassert control over the grid operating point (frequency) and mitigate the small signal instability that occurs between Bradley Lake Hydroelectric Project and the grid. These projects will be the initial phase of some of the most significant improvements to the Railbelt electrical grid in Alaska's history.
- Banking and Securities collected \$21.7 million in assessments, fees, and penalties in FY2022; of which \$17.6 million was contributed to the general fund.
- Administrative Services identified and implemented application development initiatives to increase efficiencies for Department of Commerce, Community, and Economic Development users and customers, especially in the areas of remote access and electronic document storage and access. These improvements allowed the increased adoption of telework in divisions, which allowed Administrative Services to lead divisions in the State Office Building through an office space consolidation that resulted in cost savings.

Key Department Challenges

- Supporting effective local government and essential public services as communities' experience the impact and recovery of the COVID-19 pandemic and associated impacts on local revenue sources;
- Providing support and resources to Alaska's business community as the economy rebounds from the COVID-19 pandemic.
- Providing coordinated support to Alaska's communities to maximize federal funding to expand broadband access across Alaska.

Significant Changes in Results to be Delivered in FY2024

- Continuing establishment of the Alaska Broadband Office to increase broadband infrastructure throughout Alaska.
- Continuing evaluation of regulatory requirements for licensing programs across the Department of Commerce, Community, and Economic Development to reduce unnecessary regulations and bureaucracy, and to improve efficiency.

Contact Information

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FY2024 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Gasline Development Corporation - Hydrogen Hub	0	0	0	10,000,000	10,000,000
Statewide Marketing and Economic Development Initiative	0	5,000,000	0	0	5,000,000
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	32,100,000	32,100,000
Community Block Grants	65,000	0	0	6,250,000	6,315,000
Public Engagement and Customer Relationship Management System	0	2,500,000	0	0	2,500,000
Alaska Energy Authority - Electrical Emergencies Program	200,000	0	0	0	200,000
Alaska Energy Authority - Bulk Fuel Upgrades	5,500,000	0	0	7,500,000	13,000,000
Alaska Energy Authority - Rural Power Systems Upgrades	7,500,000	0	0	25,000,000	32,500,000
Alaska Energy Authority - Electric Vehicle Charging Equipment Deployment - IIJA Competitive	0	0	0	1,670,000	1,670,000
Alaska Energy Authority - New Energy Auditor Training IIJA	0	0	0	63,600	63,600
Alaska Energy Authority - Hydroelectric Development	5,000,000	0	0	0	5,000,000
Alaska Energy Authority - Statewide Grid Resilience and Reliability - IIJA Formula	1,816,579	0	0	12,110,523	13,927,102
Alaska Energy Authority - Renewable Energy and Efficiency Programs	5,000,000	0	0	0	5,000,000
Three-Phase Power Extensions and Upgrades to Delta Farm Region and Co-Op	3,000,000	0	0	0	3,000,000
Department Total	28,081,579	7,500,000	0	94,694,123	130,275,702

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 FY2023 Management Plan to FY2024 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 Management Plan	10,014.5	108,759.1	51,432.8	182,637.3	352,843.7
Adjustments which get you to start of year:					
-Corp, Bus & Prof Licenses	0.0	211.0	0.0	0.0	211.0
-Insurance	0.0	1,000.0	0.0	0.0	1,000.0
-Alcohol and Marijuana Control	0.0	175.2	0.0	0.0	175.2
One-time items:					
-Executive Admin and Dev	0.0	0.0	-513.0	0.0	-513.0
-Community and Regional Affairs	-18.7	-281.6	0.0	-155,701.8	-156,002.1
-Corp, Bus & Prof Licenses	-1,100.0	21.3	0.0	0.0	-1,078.7
-Economic Development	0.0	0.0	0.0	-852.5	-852.5
-Insurance	0.0	-2,500.0	0.0	0.0	-2,500.0
-AK Oil & Gas Conservation Comm	0.0	0.0	-150.0	0.0	-150.0
-Alaska Energy Authority	0.0	-48,049.8	0.0	0.0	-48,049.8
-Alaska Seafood Marketing Inst	0.0	0.0	0.0	-3,285.1	-3,285.1
Adjustments which continue current level of service:					
-Executive Admin and Dev	0.0	0.0	747.1	0.0	747.1
-Banking and Securities	0.0	0.0	50.0	0.0	50.0
-Community and Regional Affairs	0.0	301.2	0.0	0.0	301.2
-Corp, Bus & Prof Licenses	2,200.0	-2,200.0	0.0	0.0	0.0
-AK Oil & Gas Conservation Comm	0.0	0.0	150.0	0.0	150.0
-Ak Gasline Development	3,086.1	0.0	-3,086.1	0.0	0.0
-Alaska Energy Authority	363.1	48,049.8	958.0	0.0	49,370.9
-AIDEA	0.0	0.0	1,576.6	0.0	1,576.6
Proposed budget increases:					
-Executive Admin and Dev	0.0	0.0	1,061.4	50.0	1,111.4
-Banking and Securities	0.0	481.0	0.0	0.0	481.0
-Community and Regional Affairs	0.0	0.0	350.0	0.0	350.0
-Insurance	0.0	50.0	0.0	0.0	50.0
-Alcohol and Marijuana Control	0.0	40.0	0.0	0.0	40.0
-Alaska Energy Authority	0.0	233.9	0.0	0.0	233.9
-AIDEA	0.0	0.0	900.0	0.0	900.0
FY2024 Governor	14,545.0	106,291.1	53,476.8	22,847.9	197,160.8

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Department Totals	229,317.6	183,551.6	352,843.7	352,843.7	197,160.8	-155,682.9	-44.1%
Objects of Expenditure:							
71000 Personal Services	58,595.0	67,309.6	68,894.0	69,507.3	73,961.0	4,453.7	6.4%
72000 Travel	965.5	2,385.8	2,598.0	3,335.7	3,317.6	-18.1	
73000 Services	41,254.2	59,053.6	59,130.9	57,799.9	53,433.2	-4,366.7	-7.6%
74000 Commodities	1,252.2	1,223.5	1,526.4	1,506.4	1,430.5	-75.9	-5.0%
75000 Capital Outlay	100.3	125.1	125.1	125.1	150.1	25.0	20.0%
77000 Grants, Benefits	127,150.4	53,454.0	220,569.3	220,569.3	64,868.4	-155,700.9	-70.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	32,253.8	22,789.2	26,083.0	26,083.0	22,847.9	-3,235.1	-12.4%
1003 G/F Match (UGF)	499.1	1,209.3	1,212.3	1,212.3	1,212.3	0.0	0.0%
1004 Gen Fund (UGF)	17,268.7	18,067.4	8,802.2	8,802.2	13,332.7	4,530.5	51.5%
1005 GF/Prgrm (DGF)	8,700.2	9,958.7	10,221.8	10,221.8	10,918.0	696.2	6.8%
1007 I/A Rcpts (Other)	18,868.4	16,806.8	17,146.2	17,146.2	19,716.8	2,570.6	15.0%
1036 Cm Fish Ln (DGF)	3,631.2	4,643.1	4,650.6	4,650.6	4,650.6	0.0	0.0%
1040 RE Rec Fnd (DGF)	43.2	301.6	302.1	302.1	302.1	0.0	0.0%
1061 CIP Rcpts (Other)	3,101.4	4,340.2	4,750.0	4,750.0	7,259.5	2,509.5	52.8%
1062 Power Proj (DGF)	490.0	996.4	996.4	996.4	996.4	0.0	0.0%
1070 Fish En Ln (DGF)	485.9	656.3	657.3	657.3	657.3	0.0	0.0%
1074 Bulk Fuel (DGF)	44.2	59.4	59.5	59.5	59.5	0.0	0.0%
1102 AIDEA Rcpt (Other)	6,511.1	8,806.0	9,065.6	9,065.6	9,065.6	0.0	0.0%
1107 AEA Rcpts (Other)	609.5	781.3	781.3	781.3	781.3	0.0	0.0%
1108 Stat Desig (Other)	6,215.9	16,487.9	16,603.6	16,603.6	16,653.6	50.0	0.3%
1141 RCA Rcpts (DGF)	7,733.0	9,709.9	9,848.4	9,848.4	9,848.4	0.0	0.0%
1156 Rcpt Svcs (DGF)	16,382.7	22,068.7	23,292.7	23,292.7	19,875.0	-3,417.7	-14.7%
1162 AOGCC Rcpt (DGF)	6,810.6	7,914.1	8,166.1	8,166.1	8,166.1	0.0	0.0%
1164 RDIF (DGF)	46.3	62.4	62.5	62.5	62.5	0.0	0.0%
1169 PCE Endow (DGF)	28,095.9	32,736.8	48,431.6	48,431.6	48,665.5	233.9	0.5%
1170 SmBusEDRLF (DGF)	43.8	59.1	59.2	59.2	59.2	0.0	0.0%
1202 Anatomical (DGF)	40.0	80.0	80.0	80.0	80.0	0.0	0.0%
1210 Renew Ener (DGF)	645.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1216 Boat Rcpts (DGF)	168.0	197.0	197.0	197.0	197.0	0.0	0.0%
1221 Civil Legl (DGF)	311.6	281.9	281.9	281.9	301.5	19.6	7.0%
1223 CharterRLF (DGF)	15.2	20.2	20.2	20.2	20.2	0.0	0.0%
1224 MariculRLF (DGF)	15.3	20.5	20.5	20.5	20.5	0.0	0.0%
1227 MicroRLF (DGF)	7.4	10.1	10.1	10.1	10.1	0.0	0.0%
1235 AGDC-LNG (Other)	2,707.6	3,086.1	3,086.1	3,086.1	0.0	-3,086.1	-100.0%
1265 COVID Fed (Fed)	60,572.4	0.0	156,554.3	156,554.3	0.0	-156,554.3	-100.0%
1269 CSLFRF (Fed)	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0%

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Totals:							
Unrestricted Gen (UGF)	17,767.8	19,276.7	10,014.5	10,014.5	14,545.0	4,530.5	45.2%
Designated Gen (DGF)	73,709.7	91,177.4	108,759.1	108,759.1	106,291.1	-2,468.0	-2.3%
Other Funds	38,013.9	50,308.3	51,432.8	51,432.8	53,476.8	2,044.0	4.0%
Federal Funds	99,826.2	22,789.2	182,637.3	182,637.3	22,847.9	-159,789.4	-87.5%
Positions:							
Permanent Full Time	513	520	522	521	532	11	2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	6	8	14	6	75.0%

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

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Executive Administration and Development							
Commissioner's Office	161.5	498.1	507.2	507.2	507.2	0.0	0.0%
Administrative Services	667.3	663.7	667.5	667.5	667.5	0.0	0.0%
RDU Totals:	828.8	1,161.8	1,174.7	1,174.7	1,174.7	0.0	0.0%
Community and Regional Affairs							
Comm Assist Add Distr SUPP22	7,100.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community & Regional Affairs	5,263.6	10,161.9	5,917.9	5,917.9	5,899.2	-18.7	-0.3%
Serve Alaska	187.0	223.7	227.1	227.1	227.1	0.0	0.0%
RDU Totals:	12,550.6	10,385.6	6,145.0	6,145.0	6,126.3	-18.7	-0.3%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	1,934.6	1,198.3	1,205.1	1,205.1	2,305.1	1,100.0	91.3%
RDU Totals:	1,934.6	1,198.3	1,205.1	1,205.1	2,305.1	1,100.0	91.3%
Economic Development							
Economic Development	207.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	207.4	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	310.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	310.5	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	117.7	38.1	38.3	38.3	38.3	0.0	0.0%
RDU Totals:	117.7	38.1	38.3	38.3	38.3	0.0	0.0%
Alaska Gasline Development Corporation							
AK Gasline Development Corp	0.0	0.0	0.0	0.0	3,086.1	3,086.1	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	3,086.1	3,086.1	100.0%
Alaska Energy Authority							
AEA Rural Energy Assistance	847.3	847.3	852.2	852.2	1,215.3	363.1	42.6%
RDU Totals:	847.3	847.3	852.2	852.2	1,215.3	363.1	42.6%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0%
Regulatory Commission of Alaska							
Reg Comm of AK	371.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	371.7	0.0	0.0	0.0	0.0	0.0	0.0%
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	46.4	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	46.4	0.0	0.0	0.0	0.0	0.0%

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

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Unrestricted Gen (UGF):	17,767.8	19,276.7	10,014.5	10,014.5	14,545.0	4,530.5	45.2%
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:	17,767.8	19,276.7	10,014.5	10,014.5	14,545.0	4,530.5	45.2%

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

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Executive Administration and Development							
Commissioner's Office	842.7	1,617.4	1,671.8	1,671.8	2,131.7	459.9	27.5%
Administrative Services	4,437.1	4,565.6	4,580.4	4,580.4	4,814.5	234.1	5.1%
Alaska Broadband Office	0.0	513.0	913.2	913.2	1,564.7	651.5	71.3%
RDU Totals:	5,279.8	6,696.0	7,165.4	7,165.4	8,510.9	1,345.5	18.8%
Banking and Securities							
Banking and Securities	3,512.8	4,314.4	4,332.5	4,332.5	4,863.5	531.0	12.3%
RDU Totals:	3,512.8	4,314.4	4,332.5	4,332.5	4,863.5	531.0	12.3%
Community and Regional Affairs							
Comm Assist Add Distr SUPP22	7,100.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community & Regional Affairs	72,868.4	14,258.6	165,732.2	165,732.2	10,381.3	-155,350.9	-93.7%
Serve Alaska	1,942.6	2,141.4	2,158.0	2,158.0	2,158.0	0.0	0.0%
RDU Totals:	81,911.0	16,400.0	167,890.2	167,890.2	12,539.3	-155,350.9	-92.5%
Revenue Sharing							
Payment in Lieu of Taxes	11,633.5	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	10,824.9	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	1,992.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
RDU Totals:	24,450.4	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	14,207.7	17,234.8	17,473.3	17,473.3	16,605.6	-867.7	-5.0%
RDU Totals:	14,207.7	17,234.8	17,473.3	17,473.3	16,605.6	-867.7	-5.0%
Economic Development							
Economic Development	391.1	0.0	852.5	852.5	0.0	-852.5	-100.0%
RDU Totals:	391.1	0.0	852.5	852.5	0.0	-852.5	-100.0%
Investments							
Investments	4,289.3	5,517.9	5,539.9	5,539.9	5,539.9	0.0	0.0%
RDU Totals:	4,289.3	5,517.9	5,539.9	5,539.9	5,539.9	0.0	0.0%
Insurance							
Insurance Operations	6,693.9	9,532.4	10,585.4	10,585.4	9,135.4	-1,450.0	-13.7%
RDU Totals:	6,693.9	9,532.4	10,585.4	10,585.4	9,135.4	-1,450.0	-13.7%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	7,281.7	8,214.6	8,486.1	8,486.1	8,486.1	0.0	0.0%
RDU Totals:	7,281.7	8,214.6	8,486.1	8,486.1	8,486.1	0.0	0.0%
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	3,593.5	3,991.4	4,254.4	4,254.4	4,469.6	215.2	5.1%
RDU Totals:	3,593.5	3,991.4	4,254.4	4,254.4	4,469.6	215.2	5.1%
Alaska Gasline Development Corporation							
AK Gasline Development Corp	2,707.6	3,082.1	3,086.1	3,086.1	3,086.1	0.0	0.0%
RDU Totals:	2,707.6	3,082.1	3,086.1	3,086.1	3,086.1	0.0	0.0%
Alaska Energy Authority							
AEA Owned Facilities	609.5	780.7	781.3	781.3	781.3	0.0	0.0%
AEA Rural Energy Assistance	3,740.0	5,518.3	5,532.7	5,532.7	6,853.8	1,321.1	23.9%

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

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
AEA Power Cost Equalization	27,739.1	32,355.0	48,049.8	48,049.8	48,283.7	233.9	0.5%
Alternative Energy & Efficiency	1,225.7	2,200.0	2,201.9	2,201.9	2,201.9	0.0	0.0%
RDU Totals:	33,314.3	40,854.0	56,565.7	56,565.7	58,120.7	1,555.0	2.7%
Alaska Industrial Development and Export Authority							
AIDEA	12,369.7	15,201.7	15,805.2	15,805.2	18,281.8	2,476.6	15.7%
AIDEA Facilities Maintenance	367.9	337.0	337.8	337.8	337.8	0.0	0.0%
RDU Totals:	12,737.6	15,538.7	16,143.0	16,143.0	18,619.6	2,476.6	15.3%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	19,205.5	26,536.3	24,992.9	24,992.9	21,707.8	-3,285.1	-13.1%
RDU Totals:	19,205.5	26,536.3	24,992.9	24,992.9	21,707.8	-3,285.1	-13.1%
Regulatory Commission of Alaska							
Reg Comm of AK	8,241.3	9,825.0	9,988.7	9,988.7	9,988.7	0.0	0.0%
RDU Totals:	8,241.3	9,825.0	9,988.7	9,988.7	9,988.7	0.0	0.0%
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,500.1	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Totals:	1,500.1	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	326.4	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	326.4	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	17,767.8	19,276.7	10,014.5	10,014.5	14,545.0	4,530.5	45.2%
Designated Gen (DGF):	73,709.7	91,177.4	108,759.1	108,759.1	106,291.1	-2,468.0	-2.3%
Other Funds:	38,013.9	50,308.3	51,432.8	51,432.8	53,476.8	2,044.0	4.0%
Federal Funds:	99,826.2	22,789.2	182,637.3	182,637.3	22,847.9	-159,789.4	-87.5%
Total Funds:	229,317.6	183,551.6	352,843.7	352,843.7	197,160.8	-155,682.9	-44.1%
Permanent Full Time:	513	520	522	521	532	11	2.1%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	5	5	6	8	14	6	75.0%
Total Positions:	518	525	528	529	546	17	3.2%

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

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Commerce, Community, and Economic Development Totals:			10,428.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	93.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	4,123.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	140.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Alaska Broadband Office (3379)	350.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	1,574.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,034.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	3,105.0
RDU: Executive Administration and Development (119)			5,698.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	4,123.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	1,574.5
Component: Commissioner's Office (1027)			1,574.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	1,574.5
Component: Administrative Services (1028)			4,123.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	4,123.8
RDU: Community and Regional Affairs (405)			450.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	93.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Alaska Broadband Office (3379)	350.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
Component: Community and Regional Affairs (2879)			450.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	93.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Alaska Broadband Office (3379)	350.0
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)			1,039.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,034.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	5.0
Component: Corporations, Business and Professional Licensing (2360)			1,039.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,034.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	5.0
RDU: Regulatory Commission of Alaska (399)			140.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	140.3
Component: Regulatory Commission of Alaska (2417)			140.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	140.3

State of Alaska FY2024 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 2022

See department level or individual components.

Key RDU Challenges

See department level or individual components.

Significant Changes in Results to be Delivered in FY2024

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

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	161.5	681.2	0.0	842.7	507.2	1,164.6	0.0	1,671.8	507.2	1,574.5	50.0	2,131.7
Administrative Services	667.3	3,769.8	0.0	4,437.1	667.5	3,912.9	0.0	4,580.4	667.5	4,147.0	0.0	4,814.5
Alaska Broadband Office	0.0	0.0	0.0	0.0	0.0	913.2	0.0	913.2	0.0	1,564.7	0.0	1,564.7
Totals	828.8	4,451.0	0.0	5,279.8	1,174.7	5,990.7	0.0	7,165.4	1,174.7	7,286.2	50.0	8,510.9

Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 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 Management Plan	1,174.7	0.0	5,990.7	0.0	7,165.4
One-time items:					
-Alaska Broadband Office	0.0	0.0	-513.0	0.0	-513.0
Adjustments which continue current level of service:					
-Administrative Services	0.0	0.0	234.1	0.0	234.1
-Alaska Broadband Office	0.0	0.0	513.0	0.0	513.0
Proposed budget increases:					
-Commissioner's Office	0.0	0.0	409.9	50.0	459.9
-Alaska Broadband Office	0.0	0.0	651.5	0.0	651.5
FY2024 Governor	1,174.7	0.0	7,286.2	50.0	8,510.9

State of Alaska FY2024 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 2022

See department level.

Key Component Challenges

See department level.

Significant Changes in Results to be Delivered in FY2024

See department level.

Statutory and Regulatory Authority

AS 44.33 Department of Commerce, Community, and Economic Development

Contact Information
Contact: Hannah Lager, Acting Administrative Services Director Phone: (907) 465-5533 E-mail: hannah.lager@alaska.gov

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	5	6	Annual Salaries	1,020,397
Part-time	0	0	Premium Pay	0
Nonpermanent	3	4	Annual Benefits	531,040
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	8	10	Total Personal Services	1,551,437

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Director	1	0	0	0	1
Boards and Regulations Advisor	0	0	1	0	1
Commissioner	0	0	1	0	1
Deputy Commissioner	1	0	0	0	1
Executive Assistant	1	0	0	0	1
Executive Secretary 3	0	0	0	1	1
Project Manager	1	0	0	1	2
Sp Asst Commr 1	1	0	0	0	1
Sp Asst Commr 2	0	0	1	0	1
Totals	5	0	3	2	10

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	718.4	1,101.4	1,150.5	1,246.1	1,551.4	305.3	24.5%
72000 Travel	50.5	63.9	63.9	147.4	187.4	40.0	27.1%
73000 Services	66.6	298.9	304.2	125.1	219.7	94.6	75.6%
74000 Commodities	7.2	28.2	28.2	28.2	48.2	20.0	70.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	842.7	1,617.4	1,671.8	1,671.8	2,131.7	459.9	27.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1004 Gen Fund (UGF)	161.5	498.1	507.2	507.2	507.2	0.0	0.0%
1007 I/A Rcpts (Other)	681.2	1,119.3	1,164.6	1,164.6	1,574.5	409.9	35.2%
Unrestricted General (UGF)	161.5	498.1	507.2	507.2	507.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	681.2	1,119.3	1,164.6	1,164.6	1,574.5	409.9	35.2%
Federal Funds	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
Positions:							
Permanent Full Time	5	5	5	5	6	1	20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	2	2	3	4	1	33.3%

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,617.4	1,101.4	63.9	298.9	28.2	0.0	125.0	0.0	5	0	2
1004 Gen Fund		498.1										
1007 I/A Rcpts		1,119.3										
Transfer Unallocated Rate Adjustments to Commissioner's Office												
	Unalloc	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		3.2										
FY2023 Exempt 5% COLA												
	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1007 I/A Rcpts		42.1										
FY2023 Exempt 5% COLA: \$49.1												
Subtotal 1,671.8 1,150.5 63.9 304.2 28.2 0.0 125.0 0.0 5 0 2												
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	95.6	83.5	-179.1	0.0	0.0	0.0	0.0	0	0	0
Align authorization in personal services for to support a Project Manager that was moved to the Commissioner's Office from the Division of Economic Development during FY2022.												
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan.												
Budget Existing Temporary Exempt Project Manager (08-T182) for Special Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This long-term temporary exempt position provides support to the department and the Commissioner's Office. The department has received multiple new federally-funded grant programs that require project management and leadership. This position manages projects and serve as a liaison to the executive team, internal and external project stakeholders, and the public to ensure that programs are implemented effectively.												
Without skilled and experienced staff, the department will be unable to effectively manage the variety of new programs assigned to the department. Potential economic benefit and growth from these programs would be reduced.												
Subtotal 1,671.8 1,246.1 147.4 125.1 28.2 0.0 125.0 0.0 5 0 3												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Federal Receipts for Future Grant Opportunities												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
The Commissioner's Office is evaluating potential federal funding opportunities, including State Trade Expansion Program funding through the Economic Development Administration, and other programs that may complement the Department of Commerce, Community, and Economic Development's mission. Federal receipt authority will allow the Commissioner's Office to accept future awards.												
Add Executive Secretary 3 (08-#056) for Administrative Support in the Commissioner's Office												
	Inc	153.8	103.8	20.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		153.8										
The responsibilities of the Department of Commerce, Community, and Economic Development and Commissioner's Office have increased notably over the past few years, with the addition of new grant programs; new department functions like the Office of International Trade and the Alaska Broadband Office; and increased demands to receive, administer, and report on federal funding. Additional executive administration support is needed in the Commissioner's Office.												
This position will be located in Ketchikan and will primarily telework. This position may travel to Juneau to provide backup front desk support for the Juneau Commissioner's Office when the Department of Education and Early Development front desk staff is out of the office. This position will take over responsibility for administering the Commissioner's schedule and travel reconciliations, as well as managing the Commissioner's communications. This position will coordinate the administrative workload for the Commissioner's Office. The Anchorage Executive Assistant will continue to provide executive support for other Anchorage-based Commissioner's Office staff and will be able to focus more time on duties related to the Office of International Trade.												
The following position is added: Full-time Executive Secretary 3 (08-#056), range 16, located in Ketchikan.												
Add Boards and Regulations Advisor (08-X191) for Boards and Regulations												
	Inc	256.1	206.1	20.0	20.0	10.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts		256.1										
The Department of Commerce, Community, and Economic Development (DCCED) is home to dozens of boards, and is a regulatory agency with significant oversight of activities to support businesses in the state. In addition, the Commissioner sits on over a dozen boards, some of which are delegated to others to manage the workload. This position will serve as both the DCCED's liaison to and the primary point of contact for the multiple boards for inquiries and will monitor board activity across the DCCED as well as activities for boards the Commissioner sits on and those that are delegated. This position may also provide 'best practices' training to boards, and work with the Governor's Office of Boards and Commissions to develop expectations and onboarding processes for new board members.												
The Boards and Regulations Advisor will also direct and oversee the DCCED's regulatory review process. The DCCED has enacted a large volume of regulations, many of which are managed and updated by licensing boards. This position will provide department-wide guidance, advice, and review of regulations with the goal of establishing a regular regulation review schedule. This position will ensure that regulations are regularly reviewed and updated to minimize the regulatory burden on the public while retaining or updating requirements that protect consumers.												
The DCCED does not currently have a position assigned as a primary point of contact for boards in the Commissioner's Office. That workload is currently												

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	
managed by directors of divisions with boards, Executive Administrators for boards, and other assigned staff as an “other duties as assigned” portion of the job description. This position will take on those responsibilities and will liaise both with boards and divisions to ensure that information is shared, and board activities are appropriately facilitated.												
The DCCED currently does not have a well-established regulation review process. Some licensing boards review regulations biennially, but many other regulations are only reviewed when challenges occur. This position will be responsible for developing a regulation review process as a new body of work and will proactively work with staff responsible for regulations to ensure the regulations.												
The following position is added: Temporary exempt Boards and Regulations Advisor (08-X191), range 27, located in Juneau.												
Align Authority for Anticipated Services Costs												
	LIT	0.0	-4.6	0.0	4.6	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.												
	Totals	2,131.7	1,551.4	187.4	219.7	48.2	0.0	125.0	0.0	6	0	4

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		50.5	147.4	187.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			50.5	147.4	187.4
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	46.4	110.0	150.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	4.1	37.4	37.4

Line Item Detail (1676)

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		66.6	125.1	219.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			66.6	125.1	219.7
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	9.0	9.0	9.0
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.	0.1	10.0	10.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.0	11.0	11.0
3006	Delivery Services	Freight, courier services, and postage.	0.4	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.	1.4	16.6	30.0

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

Component: Commissioner's Office (1027)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				66.6	125.1	219.7
3011	Other Services		Federal receipts that will be designated once they are awarded.	0.0	0.0	50.0
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.	32.6	35.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	5.3	16.0	20.6
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.5	2.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	3.2	7.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	1.0	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.	2.7	2.0	4.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.2	2.0	2.6

Line Item Detail (1676)

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

Component: Commissioner's Office (1027)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		7.2	28.2	48.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			7.2	28.2	48.2
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	7.2	26.2	46.2
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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	125.0	125.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	0.0	125.0	125.0
7001	Grants	Grants - Small Business Grants for Small Business Innovation Research or Small Business Technology Transfer Grantees.	0.0	125.0	125.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	50.0
5002 Federal General Government - Miscellaneous Grants		Federal receipts.	0.0	0.0	50.0
5007 I/A Rcpts (1007 I/A Rcpts)			714.6	1,164.6	1,574.5
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	714.6	1,164.6	1,574.5
6004 Gen Fund (1004 Gen Fund)			0.5	0.0	0.0
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Charges for service filing fees.	0.5	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				44.7	65.0	96.2
With Department of Administration				44.5	63.0	93.6
With Department of Transportation/Public Facilities				0.2	2.0	2.6
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.	32.6	35.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	5.3	16.0	20.6
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.5	2.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	3.2	7.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	1.0	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.	2.7	2.0	4.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.2	2.0	2.6

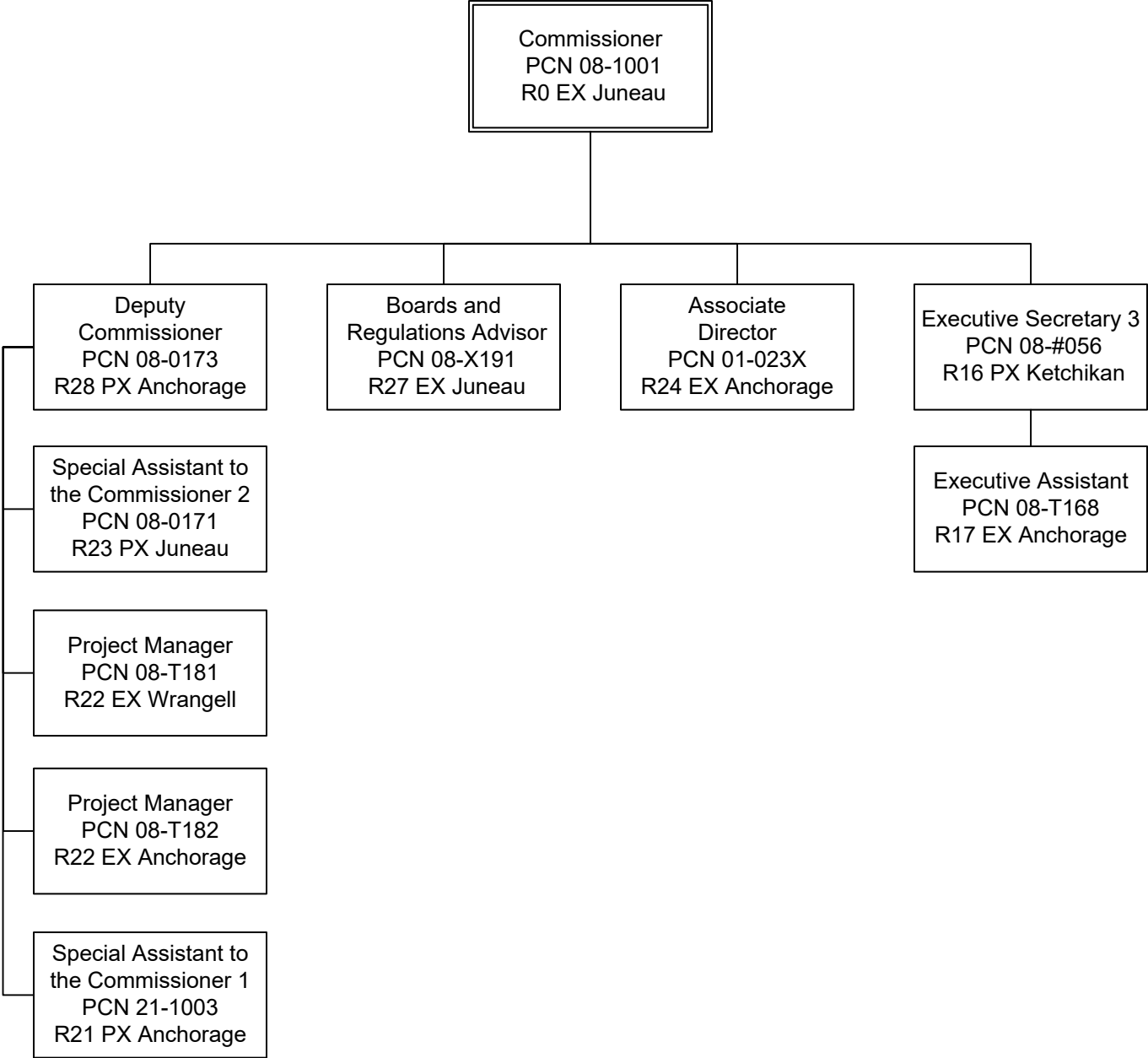
Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2024 Governor (19867)
Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-023X	Associate Director	FT	A	XE	Anchorage	N00	24D	12.0		104,657	0	0	60,660	165,317	0
08-#056	Executive Secretary 3	FT	A	XE	Ketchikan	N00	16C	12.0		58,734	0	0	43,489	102,223	0
08-0171	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23D / E	12.0		103,760	0	0	60,324	164,084	4,923
08-0173	Deputy Commissioner	FT	A	XE	Anchorage	N00	28F	12.0		133,614	0	0	71,487	205,101	6,153
08-1001	Commissioner	FT	A	XE	Juneau	99	0	12.0		145,748	0	0	76,024	221,772	6,653
08-T168	Executive Assistant	NP	A	XE	Anchorage	N00	17B / C	12.0		61,976	0	0	29,145	91,121	2,734
08-T181	Project Manager	NP	A	XE	Wrangell	N00	22L / M	12.0		109,607	0	0	34,999	144,606	144,606
08-T182	Project Manager	NP	A	XE	Anchorage	N00	22C / D	12.0		90,453	0	0	32,645	123,098	123,098
08-X191	Boards and Regulations Advisor	NP	A	XE	Juneau	N05	27E	12.0		130,670	0	0	70,386	201,056	0
21-1003	Sp Asst Commr 1	FT	A	XE	Anchorage	N00	21B / C	12.0		81,178	0	0	51,881	133,059	3,992
														Total Salary Costs:	1,020,397
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	531,040
														Total Pre-Vacancy:	1,551,437
														Minus Vacancy Adjustment of 0.00%:	(0)
														Total Post-Vacancy:	1,551,437
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,551,437
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1004 General Fund Receipts						292,158	292,158	18.83%							
1007 Interagency Receipts						1,259,279	1,259,279	81.17%							
Total PCN Funding:						1,551,437	1,551,437	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
FY2024 Governor Organization Chart



State of Alaska FY2024 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 2022

- Implemented continued cost saving measures and increased efficiency in administrative functions while reducing overhead cost.
- Led the department's efforts in planning for shared workspaces and hybrid teleworking 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.
- Led divisions in the Juneau State Office Building through successful consolidation to share space with the Department of Education and Early Development on the 9th floor.
- Successfully planned, developed, implemented, updated, and maintained an online grant application and award system for the Grants to Tourism and Other Businesses grant program.

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.

Significant Changes in Results to be Delivered in FY2024

The department is planning multiple legacy system replacements in FY2024 that will require significant support from the Administrative Services information technology team. Administrative Services will provide assistance with both system design and implementation, and with system architecture and infrastructure in coordination with the Office of Information Technology.

Continued statewide efforts to centralize staff and resources and to standardize work processes will 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: Hannah Lager, Acting Administrative Services Director Phone: (907) 465-5533 E-mail: hannah.lager@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	28	29	Annual Salaries	2,486,811
Part-time	0	0	COLA	62,245
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,507,376
			<i>Less 2.17% Vacancy Factor</i>	(88,032)
			Lump Sum Premium Pay	0
Totals	28	29	Total Personal Services	3,968,400

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 1	1	0	0	0	1
Analyst/Programmer 2	2	0	0	0	2
Analyst/Programmer 3	0	0	1	0	1
Analyst/Programmer 4	2	0	0	0	2
Analyst/Programmer 5	3	0	2	0	5
Budget Analyst 2	0	0	1	0	1
Data Processing Manager 3	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 3	0	0	1	0	1
Procurement Specialist 4	0	0	1	0	1
Supply Technician 2	0	0	1	0	1
Systems Programmer 3	0	0	1	0	1
Totals	8	0	21	0	29

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

Component: Administrative Services (1028)

Non-Formula Component

RDU: Executive Administration and Development (119)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,248.8	3,835.0	3,838.8	3,734.3	3,968.4	234.1	6.3%
72000 Travel	0.1	13.5	13.5	18.7	18.7	0.0	0.0%
73000 Services	795.6	671.0	682.0	781.3	781.3	0.0	0.0%
74000 Commodities	392.6	41.1	41.1	41.1	41.1	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,437.1	4,565.6	4,580.4	4,580.4	4,814.5	234.1	5.1%
Fund Sources:							
1004 Gen Fund (UGF)	667.3	663.7	667.5	667.5	667.5	0.0	0.0%
1007 I/A Rcpts (Other)	3,769.8	3,878.7	3,889.7	3,889.7	4,123.8	234.1	6.0%
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	0.0	0.0%
Unrestricted General (UGF)	667.3	663.7	667.5	667.5	667.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,769.8	3,901.9	3,912.9	3,912.9	4,147.0	234.1	6.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	29	29	29	28	29	1	3.6%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	4,565.6	3,835.0	13.5	671.0	41.1	5.0	0.0	0.0	29	0	0
1004 Gen Fund		663.7										
1007 I/A Rcpts		3,878.7										
1061 CIP Rcpts		23.2										
Transfer Unallocated Rate Adjustments to Administrative Services												
	Unalloc	14.8	3.8	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		11.0										
Subtotal 4,580.4 3,838.8 13.5 682.0 41.1 5.0 0.0 0.0 29 0 0												
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures and Procurement Consolidation												
	LIT	0.0	-104.5	5.2	99.3	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan. Additionally, a Procurement Specialist 2 (08-1115), range 16, located in Juneau will transfer to the Department of Administration for procurement consolidation in the Office of Procurement and Property Management (OPPM).												
Transfer Procurement Position to Department of Administration for Procurement Consolidation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one Procurement position to Department of Administration for Procurement consolidation.												
The following position transfer takes place after service level agreements are ratified:												
Full-time Procurement Specialist 1 (08-1115), range 14, located in Juneau												
Subtotal 4,580.4 3,734.3 18.7 781.3 41.1 5.0 0.0 0.0 28 0 0												
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (08-1101) from Office of Management and Budget to the Department												
	Atrin	234.1	234.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		234.1										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												

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	
	Totals	4,814.5	3,968.4	18.7	781.3	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.1	18.7	18.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.1	18.7	18.7
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.1	18.7	18.7

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development Services

Component: Administrative Services (1028)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		795.6	781.3	781.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			795.6	781.3	781.3
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	4.0	4.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	81.1	81.6	81.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.0	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	67.8	5.0	5.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	9.6	10.0	10.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	3.4	4.0	4.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	12.2	14.0	14.0
3011	Other Services	Printer/copy machine-related services, moving costs, and travel-related fees.	21.1	40.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty	102.2	103.0	103.0

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

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				795.6	781.3	781.3
			licensing and other items.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	12.5	13.0	13.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services.	0.0	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	7.5	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	191.7	192.0	192.0
3025	Inter-Agency Auditing	Admin - Department-wide	Division of Finance - financial and auditing services, including federal compliance audits.	0.0	4.0	4.0
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.	1.3	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.	18.8	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	1.2	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	1.2	1.0	1.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	Digital archive services.	0.8	1.0	1.0
3038	Inter-Agency	Admin - Department-wide	Shared Services of Alaska for travel	54.1	55.0	55.0

Line Item Detail (1676)

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

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				795.6	781.3	781.3
	Management/Consulting		and accounts payable.			
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Administrative Services Director support.	207.7	207.7	207.7

Line Item Detail (1676)

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		392.6	41.1	41.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			392.6	41.1	41.1
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	349.2	41.1	41.1
4005	Building Materials	Building materials, lumber, masonry materials.	43.4	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	5.0	3.3
5004	Equipment	Equipment and furniture.	0.0	0.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			3,782.4	3,889.7	4,123.8
5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	3,782.4	3,889.7	4,123.8
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	23.2	23.2
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.0	23.2	23.2

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				599.4	620.7	620.7
With Department of Administration				389.7	401.0	401.0
With Department of Transportation/Public Facilities				1.2	11.0	11.0
With Department of Education and Early Development				0.8	1.0	1.0
With Office of the Governor				207.7	207.7	207.7
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.	102.2	103.0	103.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	12.5	13.0	13.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services.	0.0	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	7.5	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	191.7	192.0	192.0
3025	Inter-Agency Auditing	Admin - Department-wide	Division of Finance - financial and auditing services, including federal compliance audits.	0.0	4.0	4.0
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.	1.3	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	18.8	20.0	20.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			(ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	1.2	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	1.2	1.0	1.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	Digital archive services.	0.8	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska for travel and accounts payable.	54.1	55.0	55.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Administrative Services Director support.	207.7	207.7	207.7

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

Scenario: FY2024 Governor (19867)
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	Systems Programmer 3	FT	A	SS	Juneau	205	23D / E	12.0		111,363	1,530	0	63,311	176,204	22,907
08-1043	Budget Analyst 2	FT	A	GP	Juneau	205	19C / D	12.0		75,883	2,606	0	47,371	125,860	16,362
08-1101	Division Director	FT	A	XE	Juneau	N05	27K	12.0		144,534	0	0	75,570	220,104	0
08-1103	Supply Technician 2	FT	A	GP	Juneau	205	12D / E	12.0		49,238	1,691	0	37,409	88,338	11,484
08-1105	Analyst/Programmer 3	FT	A	GP	Juneau	205	18D	12.0		72,189	2,480	0	45,990	120,659	15,686
08-1107	Accounting Technician 1	FT	A	GP	Juneau	205	12D	12.0		47,561	1,634	0	36,782	85,977	11,177
08-1110	Accountant 5	FT	A	SS	Juneau	205	22F / J	12.0		110,136	1,513	0	62,852	174,501	22,685
08-1111	Procurement Specialist 4	FT	A	SS	Juneau	205	20N	12.0		110,781	1,522	0	63,094	175,397	22,802
08-1113	Accountant 3	FT	A	SS	Juneau	205	18F / J	12.0		83,309	1,145	0	52,822	137,276	17,846
08-2024	Analyst/Programmer 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,177	1,655	0	37,012	86,844	11,290
08-2094	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,466	1,905	0	39,737	97,108	12,624
08-2235	Accountant 4	FT	A	GP	Juneau	205	20J / K	12.0		97,770	3,358	0	55,555	156,683	20,369
08-3094	Analyst/Programmer 5	FT	A	GP	Juneau	205	22D	12.0		94,419	3,243	0	54,302	151,964	19,755
08-4039	Analyst/Programmer 5	FT	A	GP	Anchorage	100	22C / D	12.0		88,173	3,029	0	51,967	143,169	18,612
08-4049	Analyst/Programmer 5	FT	A	SS	Anchorage	100	22B / C	12.0		91,896	1,263	0	56,033	149,192	19,395
08-4065	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B / C	12.0		75,721	2,601	0	47,311	125,633	16,332
08-4066	Analyst/Programmer 5	FT	A	SS	Juneau	205	22L / M	12.0		121,082	1,664	0	66,945	189,691	24,660
08-9005	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,466	1,905	0	39,737	97,108	12,624
08-9044	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20D / E	12.0		81,159	2,788	0	49,344	133,291	17,328
08-9052	Data Processing Manager 3	FT	A	SS	Juneau	205	24F	12.0		123,427	1,696	0	67,822	192,945	25,083
08-9073	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22L / M	12.0		113,516	3,899	0	61,442	178,857	23,251
12-4301	Human Resource Consultant 3	FT	A	KK	Juneau	205	19L / M	12.0		98,639	3,388	0	58,554	160,581	20,876
21-2005	Accounting Technician 2	FT	A	GP	Juneau	205	14F / G	12.0		59,681	2,050	0	41,313	103,044	13,396
21-2009	Administrative Officer 1	FT	A	GP	Juneau	205	17D / E	12.0		67,758	2,327	0	44,333	114,418	14,874
21-2015	Accounting Technician 3	FT	A	GP	Juneau	205	16F / G	12.0		69,579	2,390	0	45,014	116,983	15,208
21-2021	Accountant 4	FT	A	GP	Juneau	205	20E	12.0		85,215	2,927	0	50,861	139,003	18,070
21-2029	Accounting Technician 2	FT	A	GP	Juneau	205	14G	12.0		60,548	2,080	0	41,638	104,266	13,555
21-2035	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		131,581	1,808	0	70,871	204,260	26,554
21-2036	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		62,544	2,148	0	42,384	107,076	13,920

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.

FY2024 Governor

Released December 15, 2022

Department of Commerce, Community, and Economic Development

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

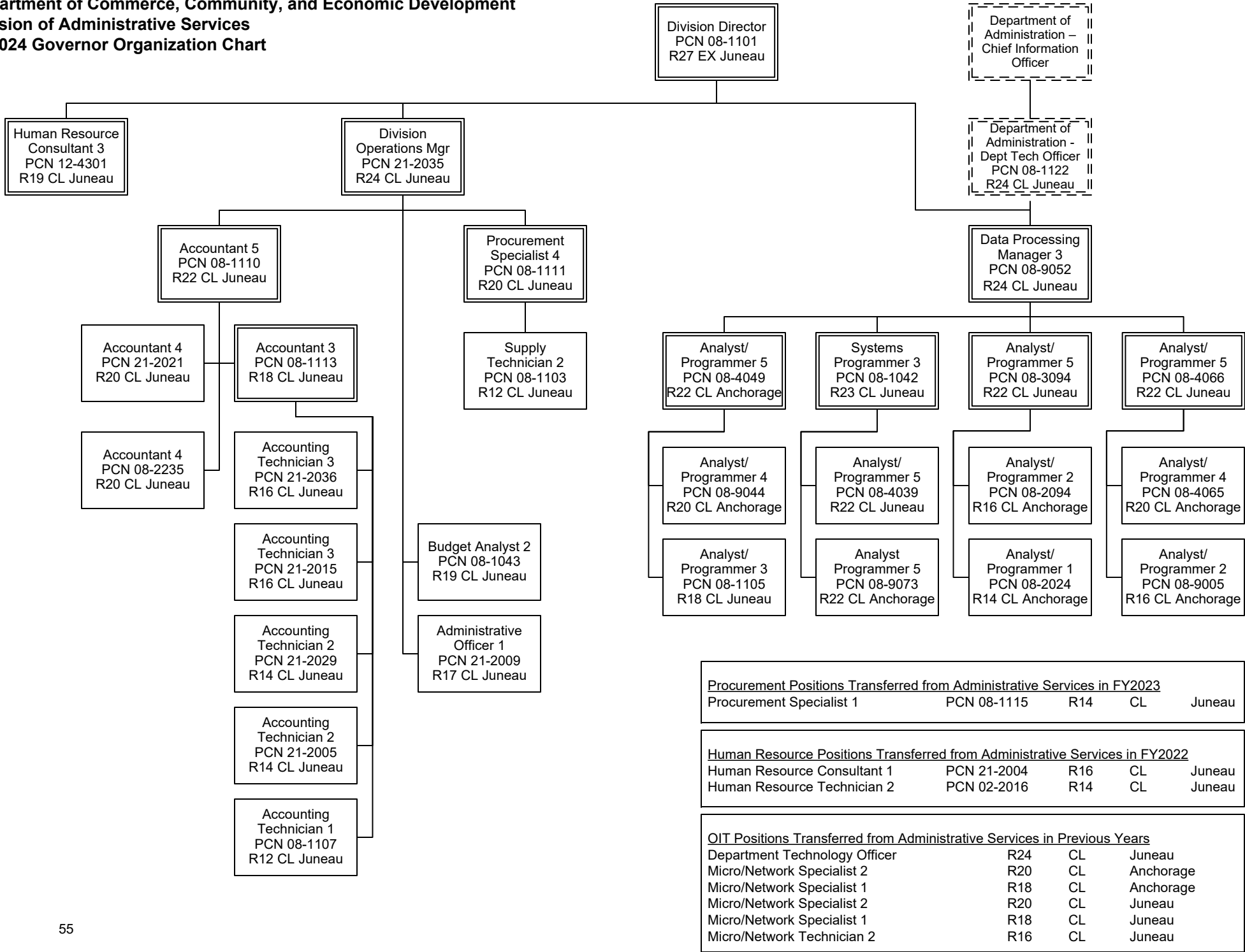
Scenario: FY2024 Governor (19867)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

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 Salary Costs:		2,486,811	
												Total COLA:		62,245	
												Total Premium Pay:		0	
												Total Benefits:		1,507,376	
												Total Pre-Vacancy:		4,056,432	
												Minus Vacancy Adjustment of 2.17%:		(88,032)	
												Total Post-Vacancy:		3,968,400	
												Plus Lump Sum Premium Pay:		0	
												Personal Services Line 100:		3,968,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	498,723	487,899	12.29%
1007 Interagency Receipts	3,557,709	3,480,501	87.71%
Total PCN Funding:	4,056,432	3,968,400	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
Division of Administrative Services
FY2024 Governor Organization Chart



State of Alaska FY2024 Governor's Operating Budget

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

Component: Alaska Broadband Office

Contribution to Department's Mission

Facilitate access to the full benefits of broadband with improved quality of service and lower costs.

Results

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

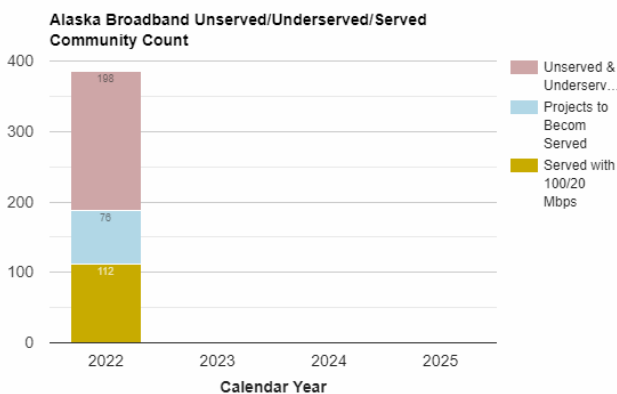
Core Services

- Develop and manage the funded portion of the five-year action plan for broadband deployment to unserved & underserved locations and community anchor institutions (CAI) through all phases of planning, granting, building and operations.
- Ensure broadband sustainability and growth post broadband deployments.

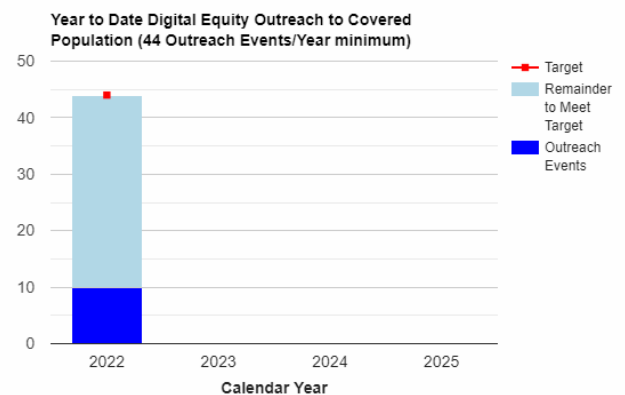
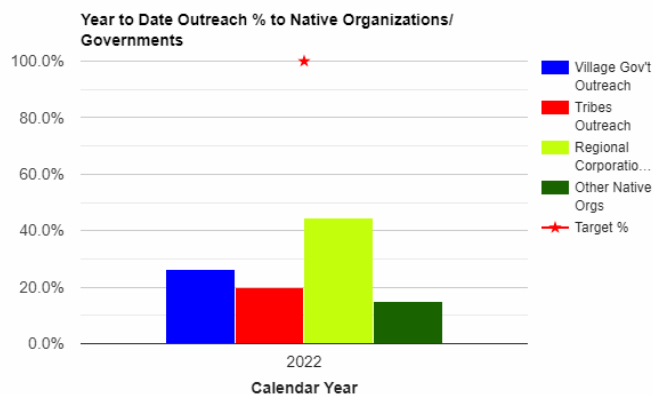
Measures by Core Service

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

1. Develop and manage the funded portion of the five-year action plan for broadband deployment to unserved & underserved locations and community anchor institutions (CAI) through all phases of planning, granting, building and operations.



2. Ensure broadband sustainability and growth post broadband deployments.



Major Component Accomplishments in 2022

- Established the State's Alaska Broadband Office (ABO), including the start of staff recruitment.
- Initiated responses to the Notices of Funding Opportunity for the Digital Equity Act and the Broadband, Equity and Access Deployment (BEAD) Program.
- Negotiated agreement with the Rasmuson Foundation to serve as the Administering Entity of Digital Equity Planning.
- Established relationships with federal partners, and tribal, municipal, agency, and industry stakeholders.
- Participated in stakeholder outreach and engagement opportunities.
- Engaged with the Federal Communications Commission (FCC) and the National Telecommunications and Information Administration (NTIA) about Fabric Mapping of Broadband Serviceable Locations (BSLs) in Alaska, and the use of that data in determining the BEAD formula funding allocations for the state.

Key Component Challenges

The state is receiving multiple federal awards for broadband in FY2023: Digital Equity totaling \$567,800; and Broadband Equity, Access, and Deployment (BEAD) Planning Grant totaling \$5 million. The respective deliverables for these grants are a Digital Equity Plan and a Five-Year Action Plan. The Alaska Broadband Office (ABO) has designated the Rasmuson Foundation as the Administering Entity of Digital Equity Planning; in coordination with the ABO, they will facilitate the required stakeholder engagement and outreach, and development of the written Digital Equity Plan.

The Alaska Broadband Office will lead development of the BEAD Five-Year Action Plan in FY2023. The most critical elements are:

- Stakeholder engagement and outreach.
- The estimated timeline and cost for universal service.
- The planned utilization of federal, state, and local funding sources.
- Prioritization of areas for federal support.
- Any consideration afforded to the use of public-private partnerships or cooperatives in addressing the needs of Alaska residents.
- Strategies to address affordability issues, including but not limited to strategies to increase enrollment in the Affordable Connectivity Program by eligible households.
- Strategies to ensure an available and highly skilled workforce.

The Alaska Broadband Office is approaching workforce development as a three-pronged approach:

- A qualified workforce to work on the deployment of broadband infrastructure across the state.
- A qualified workforce to operate and maintain the networks across Alaska once they are installed.
- A qualified workforce able to take full advantage of remote work opportunities once they can access high-speed internet.

The Alaska Broadband Office will work with the University of Alaska; the Department of Labor and Workforce Development; trade and labor unions; and industry to develop the workforce development plan.

The Alaska Broadband Office is additionally focused on ensuring the Federal Communications Commission (FCC) Fabric Mapping of Broadband Serviceable Locations (BSLs) is accurate. In addition to the minimum \$100 million allocation, the BSL mapping will be used by the NTIA in calculating the formula funding allocations for the state under the BEAD program. Funding formulas are based on the total number of unserved BSLs. The original release of the Fabric Mapping required revisions, as 65 Alaskan communities were missing. While the issue of the missing communities has been remedied, continued work with the FCC, NTIA, the Alaska Telecom Association, and the Congressional Delegation is needed to ensure the BLS mapping is as accurate as possible. The Rasmuson Foundation is funding the acquisition of independent building footprint data for the state to compare to the FCC mapping fabric and support any challenges to the mapping data, if necessary.

Addressing rate parity is a required component of the Digital Equity and BEAD Five-Year Action Plan. HB 363 created an uncapitalized Parity Fund to support equity in the cost of internet service across the state, and a private parity endowment fund is also being explored.

HB 363 also created the Statewide Broadband Advisory Board. The ABO will work with this advisory body regarding all aspects of the planning and implementation process of the BEAD program. Other charters tasked to the ABO from

HB 363 are encouraging and championing streamlining statewide efforts for broadband permitting; developing, facilitating, and managing a grant program to distribute the BEAD funding; and conducting an In-State Mapping Challenge to ensure that public input into mapping is received.

Significant Changes in Results to be Delivered in FY2024

The Alaska Broadband Office anticipates the BEAD Five-Year Action Plan will be approved by the NTIA and will initiate work on the State’s Initial Proposal immediately after the Five-Year Action Plan is filed. The Initial Proposal is the “first draft” of the state’s Final Proposal for grant funding. The Initial Proposal must explain how the state intends to ensure that every resident has access to a reliable, affordable, high-speed broadband connection. Integral to that explanation is the utilization of all funding resources (federal, state and local) and not just the BEAD Program funds. The Initial Proposal includes 19 required components, the most critical of which is a description of the competitive process the state proposes to use to select subgrantees to construct broadband projects in order of priority for unserved, underserved and community anchor institutions. Selecting subgrantees requires the state to develop and implement a grant program based on the federal program requirements and any state-determined priorities. Upon approval of the Initial Proposal by NTIA, the state is eligible to receive a minimum of 20% of the total allocated funding (expected to be between \$400 million and \$1.2 billion depending on the, as yet codified, “High Cost” allocation).

Prior to launching the grant program, the state must facilitate an in-state mapping challenge. In this process the public will have an opportunity to review the statewide maps of broadband serviceable locations (BSLs) and self-report if their location and posted level of internet service is correct. The results of this challenge will determine the prioritization and allocation of BEAD grant funding to projects around the state. This in-state mapping challenge is complementary to but distinct from the FCC Mapping Challenge described above.

The Digital Equity Plan is anticipated to receive approval in late FY2023 or early FY2024, which will make the state eligible to receive the formula-funded Digital Capacity Grant. The purpose of the Capacity Grant funding is to implement solutions outlined in the Digital Equity Plan.

Statutory and Regulatory Authority

AS 44.33.910-930

Contact Information
<p>Contact: Thomas Lochner, Director Phone: (904) 269-4048 E-mail: thomas.lochner@alaska.gov</p>

**Alaska Broadband Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	3	4	Annual Salaries	428,571
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	246,357
			<i>Less 2.20% Vacancy Factor</i>	(14,828)
			Lump Sum Premium Pay	0
Totals	3	4	Total Personal Services	660,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Specialist	1	0	0	0	1
Connectivity Manager	1	0	0	0	1
Director of Broadband	1	0	0	0	1
Tribal Liaison	0	0	1	0	1
Totals	3	0	1	0	4

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

Component: Alaska Broadband Office (3379)

Non-Formula Component

RDU: Executive Administration and Development (119)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	513.0	467.7	504.2	660.1	155.9	30.9%
72000 Travel	0.0	0.0	15.0	15.0	65.3	50.3	335.3%
73000 Services	0.0	0.0	393.5	357.0	792.3	435.3	121.9%
74000 Commodities	0.0	0.0	37.0	37.0	47.0	10.0	27.0%
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	0.0	513.0	913.2	913.2	1,564.7	651.5	71.3%
Fund Sources:							
1061 CIP Rcpts (Other)	0.0	513.0	913.2	913.2	1,564.7	651.5	71.3%
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	513.0	913.2	913.2	1,564.7	651.5	71.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	3	3	3	4	1	33.3%
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 Broadband Office (3379)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	513.0	513.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		513.0										
Transfer Unallocated Rate Adjustments to Alaska Broadband Office	Unalloc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281))	FisNot	399.7	-45.3	15.0	393.0	37.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		399.7										
Subtotal		913.2	467.7	15.0	393.5	37.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	36.5	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan and for planned personal services.												
Subtotal		913.2	504.2	15.0	357.0	37.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Statutory Designated Program Receipts for Participation in Broadband Activities	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Broadband Office has been working with private organizations to increase participation in broadband planning and implementation measures across the state. Recently a private foundation was willing to participate and fund acquisition of certain mapping data, but the Department of Commerce, Community, and Economic Development (DCCED) was limited because receipt authority was not available. Adding authorization to allow potential future business, nonprofit, or private participation in the statewide broadband project will help the DCCED nimbly navigate broadband planning in the state and strengthen relationships with local partners.												
* Sec. XX. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (h) The amount of statutory designated program receipts received by the Alaska Broadband Office, estimated to be \$0, is appropriated to the Department of Commerce, Community, and Economic Development, Alaska broadband office, for the fiscal year ending June 30, 2024												
Federal Receipts for Broadband in Alaska	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The bulk of federal funding for the Broadband Equity and Deployment (BEAD) program is expected to be received by the Alaska Broadband Office (ABO) in												

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

Component: Alaska Broadband Office (3379)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2025. However, if the award is received earlier due to processing efficiencies or the ABO's aggressive application and follow-up timeline, it is possible that some limited funding will be available to expend in late FY2024. This language appropriation allows the Alaska Broadband Office to receive federal funds in FY2024 if funding is received earlier than expected. In addition, this authority would allow the ABO to continue to seek out other smaller funding opportunities to supplement BEAD funds. The Department of Commerce, Community, and Economic Development (DCCED) plans to submit appropriation requests for the significant future federal investment in broadband for the FY2025 budget cycle.												
* Sec. XX. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (i) The amount of federal receipts received by the Alaska broadband office for broadband activities is appropriated to the Department of Commerce, Community, and Economic Development, Alaska broadband office, for the fiscal year ending June 30, 2024.												
Reverse IJJA Division F Title I Broadband-Establish Alaska Broadband Office for Broadband Program Implementation (FY23)												
1061 CIP Rcpts	OTI	-513.0	-513.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Create the State of Alaska Office of Broadband within the Executive Administration Results Delivery Unit. The office will be responsible for the implementation of the broadband programs and funding set out for the State of Alaska in the Infrastructure Investment and Jobs Act (IJJA). Funding for broadband program establishment is included in the capital budget and positions are funded from capital funds. A small amount of general funds is needed to support core services and other shared costs that may not be eligible for federal reimbursement.												
This transaction adds three positions to establish the Office of Broadband and complete the necessary work products for the State of Alaska to receive the remainder of its federal allocation. In the future, grant staff and additional staff with technical expertise may be needed.												
Year 2 Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281))												
1061 CIP Rcpts	Inc	256.2	0.0	0.0	256.2	0.0	0.0	0.0	0.0	0	0	0
Year 2 funding from the House Bill 363 fiscal note.												
Year 2 includes funding for grant administrator support, legal support services, and contractual support costs for the office.												
Add Tribal Liaison (08-T190) for Broadband Support												
1061 CIP Rcpts	Inc	236.2	155.9	50.3	20.0	10.0	0.0	0.0	0.0	1	0	0
The new federal Broadband Equity, Access, and Deployment (BEAD) program will significantly advance broadband access in the state. The Alaska Broadband Office is a very small program tasked with significant responsibility for what will likely be a billion-dollar program for the state. The Tribal Liaison will ensure that the state's broadband efforts and broadband efforts by Alaska's Tribal entities are coordinated and aligned to maximize funding and ensure that federal funds and programs maximize opportunity for broadband for Alaskans across the state. Alaska's Tribal organizations will be critical partners and sources of information to ensure that federal funds are used effectively across the state. This position will meet the collaborative engagement requirements under federal funding agreements from the National Telecommunications and Information Administration (NTIA).												
The Alaska Broadband Office is primarily funded from federal receipts received from the federal BEAD program. Alaska's application for the federal program has												

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

Component: Alaska Broadband Office (3379)
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	
been submitted, but due to the high demand for these funds and the limited amount of initial planning funds, federal funds are not available for this position. This position is funded by existing Economic Development Administration grant funds in FY2023 but will require general funds to support the position beginning in FY2024.												
The following position is added: Full-time Tribal Liaison (08-T190), range 23, located in Juneau.												
Broadband Grants Management												
1061 CIP Rcpts	Inc	159.1	0.0	0.0	159.1	0.0	0.0	0.0	0.0	0	0	0
Alaska is projected to receive up to \$1 billion in federal funds through the Broadband Equity and Access Deployment (BEAD) program beginning in FY2025. This funding will be used to establish and manage subgrants to be awarded to the end entities who will be building out the broadband to the communities (Tribal entities, telecoms, internet service providers, utilities, municipalities, and non-profits) throughout Alaska.												
These Grant Administrator positions will work closely with Alaska Broadband Office (ABO) staff to create and develop the grant programs, requirements, and documentation in advance of the federal grant funding so that the ABO is positioned to issue grant solicitations as soon as the federal grant funding is available. Once funding is available, these positions will issue grant solicitations, draft grant agreements, work with grantees, and perform ongoing grant administration and compliance reporting.												
These positions will be housed in the Division of Community and Regional Affairs with the Department of Commerce, Community, and Economic Development's existing Grant Administrator team, and will be primarily funded by federal receipts from the Alaska Broadband Office through a reimbursable services agreement.												
Some personal services funding for these positions was provided in year 2 of the fiscal note for House Bill 363 in 2022. Additional receipt authority is needed to fund these positions and their ongoing support costs.												
Restore Base Funding for the Alaska Broadband Office												
1061 CIP Rcpts	IncM	513.0	513.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Broadband Office was created in FY2023 in the Executive Administration Results Delivery Unit. The office will be responsible for the implementation of the broadband programs and funding set out for the State of Alaska in the Infrastructure Investment and Jobs Act (IIJA). Funding for broadband program establishment was included in the capital budget and positions are funded from capital funds.												
Funding was initially added as a one-time item. This transaction restores base funding for the Alaska Broadband Office in FY2024.												
Totals		1,564.7	660.1	65.3	792.3	47.0	0.0	0.0	0.0	4	0	0

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

Component: Alaska Broadband Office (3379)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	15.0	65.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	15.0	65.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	15.0	65.3

Line Item Detail (1676)

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

Component: Alaska Broadband Office (3379)

Line Number	Line Name			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services			0.0	357.0	792.3
Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	357.0	792.3
3007	Advertising and Promotions		Advertising, promotions and legal notices.	0.0	7.0	7.0
3011	Other Services		Contractual support for planning and grant making, which may include mapping, gap analysis, or other activities.	0.0	114.0	169.3
3011	Other Services	Law - Department-wide	Other professional services.	0.0	16.0	16.0
3024	Inter-Agency Legal	Labor - Department-wide	Legal services.	0.0	175.0	175.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	0.0	30.0	45.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	0.0	15.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Community & Regional Affairs (2879)	Reimbursable services agreement with the Division of Community and Regional Affairs for grants management support.	0.0	0.0	350.0

Line Item Detail (1676)

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

Component: Alaska Broadband Office (3379)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	37.0	47.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	37.0	47.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.0	37.0	47.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Broadband Office (3379)

Revenue Type (OMB Fund Code)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	913.2	1,564.7
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project receipts from federal Broadband funding.	0.0	913.2	1,564.7

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Broadband Office (3379)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				0.0	236.0	616.0
With Department of Law				0.0	16.0	16.0
With Department of Labor and Workforce Development				0.0	175.0	175.0
With Department of Commerce, Community, and Economic Development				0.0	45.0	425.0
Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3011	Other Services	Law - Department-wide	Other professional services.	0.0	16.0	16.0
3024	Inter-Agency Legal	Labor - Department-wide	Legal services.	0.0	175.0	175.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	0.0	30.0	45.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	0.0	15.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Community & Regional Affairs (2879)	Reimbursable services agreement with the Division of Community and Regional Affairs for grants management support.	0.0	0.0	350.0

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

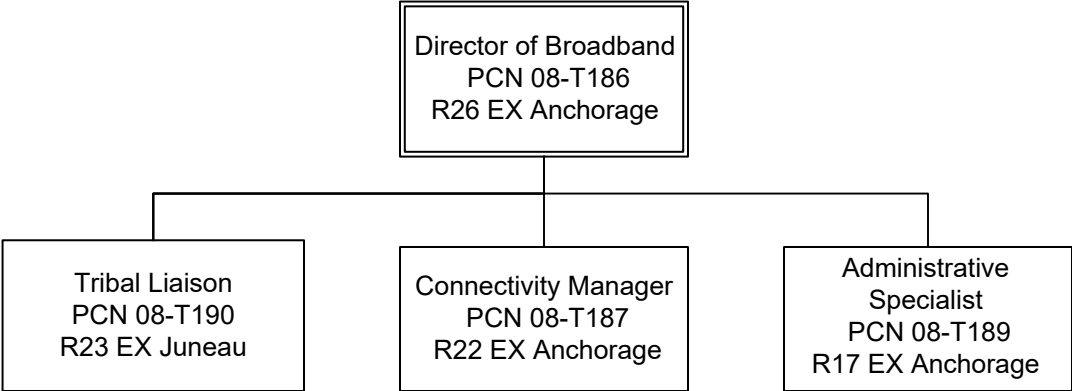
Scenario: FY2024 Governor (19867)
Component: Alaska Broadband Office (3379)
RDU: Executive Administration and Development (119)

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-T186	Director of Broadband	FT	A	XE	Anchorage	N00	26O / P	12.0		155,649	0	0	79,726	235,375	0
08-T187	Connectivity Manager	FT	A	XE	Anchorage	N00	22J / K	12.0		104,052	0	0	60,434	164,486	0
08-T190	Tribal Liaison	FT	A	XE	Juneau	N05	23C	12.0		98,943	0	0	58,523	157,466	0
08-X189	Administrative Specialist	FT	A	XE	Anchorage	N00	17F	12.0		69,927	0	0	47,674	117,601	0
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	428,571
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	246,357
														Total Pre-Vacancy:	674,928
														Minus Vacancy Adjustment of 2.20%:	(14,828)
														Total Post-Vacancy:	660,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	660,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	674,928	660,100	100.00%
Total PCN Funding:	674,928	660,100	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 Broadband Office
FY2024 Governor Organization Chart



State of Alaska FY2024 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>.)

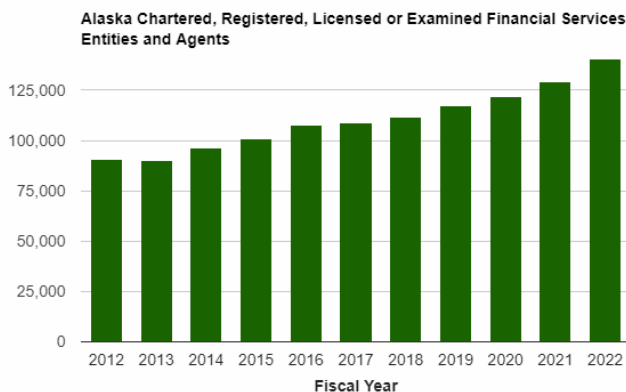
Core Services

- 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.

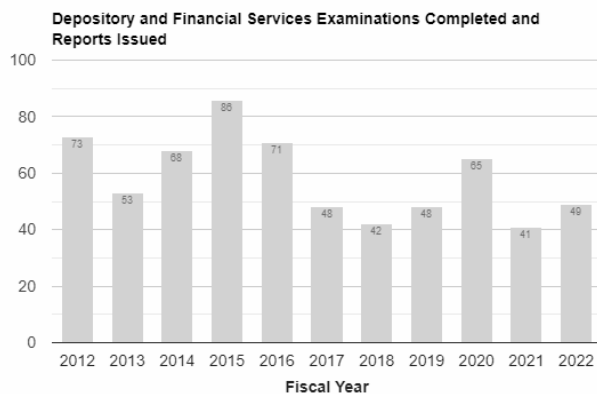
Measures by Core Service

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

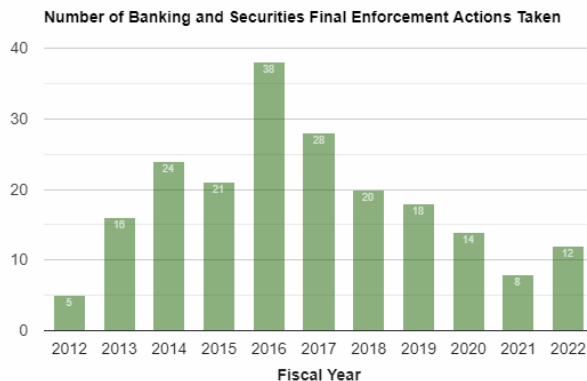
1. Charter, license and register financial institutions and products.



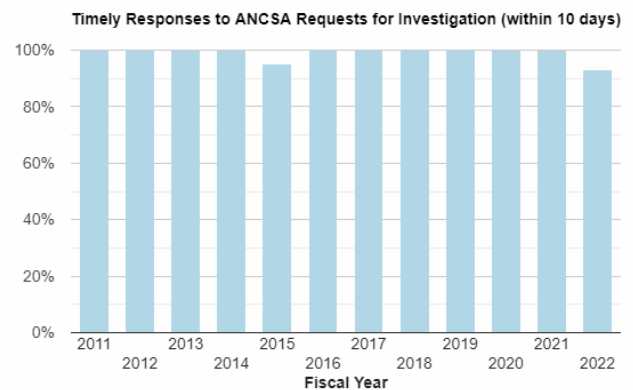
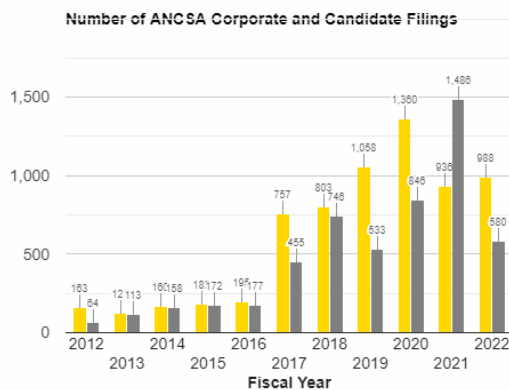
2. Examine records of businesses and individuals to ensure compliance with federal and state law or regulation.



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 2022

Staff Retention – In December 2021, the Division had a 27% vacancy rate. Through a renewed focus on recruitment efforts, 25 of 26 positions in the division are now filled, reflecting a 4% vacancy rate. The Division expects to hire for the remaining vacancy before the end of 2022.

Revenue Growth – The Division has long contributed much more to the general fund than it receives in appropriations. In FY2022, the Division contributed over \$17.6 million to the general fund, up from \$15.5 million 3 years ago. This growth is largely driven by increased licensing volume reflecting the overall growth of the financial services industry. The Division expects annual contributions to the general fund to continue growing, likely at an accelerated pace.

Enforcement Action Against Deceptive Crypto Lenders - The Division has entered two orders totaling over \$1.9 million against two cryptocurrency firms. These firms offered deceptively high-interest rates on unregistered cryptocurrency securities. One over \$900,000, was a consent order and is expected to be fully paid. The other order is against a bankrupt cryptocurrency firm that has frozen the accounts of more than 1,800 Alaskans. The Division will continue to closely monitor multiple cryptocurrency bankruptcies affecting about 1 out of 350 Alaskans and anticipates further enforcement action. In FY2022, the Division wrote over \$1 million in enforcement orders, as stated above, and expects to double that amount in the 2nd quarter of FY2023.

Virtual Examination Processes – The COVID-19 pandemic changed how the Division's staff works and how licensees operate. In FY2021 and 2022, the Division conducted all examinations virtually. This means the review of books and records of licensees, discussions with staff, and exit meetings with senior management through the virtual

hosting platforms currently available. The Division expects to continue to conduct certain aspects of its examinations virtually into the future, like federal and other state regulators 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. This ensured the least interruptions for Alaskans purchasing or selling a home and facilitated the pandemic-fueled home purchase and refinance activity. 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.

HB85/Banking Modernization – The division worked closely with the Alaska Bankers Association, the Governor's Office, and the legislature to adopt HB85 in SLA2022. HB85 which modernized Alaska's banking laws so that state-chartered banks would have similar abilities and requirements as federally chartered banks. Maintaining the competitiveness of state-chartered banks is key to preserving Alaska's sovereignty. The Division is currently drafting regulations that will implement HB85.

Website Redesign – The Division redesigned the website to provide a more consistent look and feel for regulated industries and the public. Navigation was streamlined and broken links were 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.

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

The Division collected \$22.08 million in assessments, fees, and penalties in FY2022, of which \$17.6 million was contributed to the General Fund.

- 5 depositories – three state banks, a credit union, and a mutual savings bank
- 49 non-depositories – trusts, premium finance, small loan, and bank holding companies, and the Commercial Fishing and Agricultural Bank and a Business and Industrial Development Corporation (BIDCO)
- 161 money service businesses
- 32 payday lenders and branches
- 572 mortgage brokers/lenders and branches, and 5,092 mortgage loan originators
- 1,246 securities broker-dealers and 958 securities investment advisers
- 121,525 securities broker-dealer and investment adviser sales agents
- 8,106 mutual funds and securities registrations/unit investment trusts
- 15 securities exemptions, registrations, and no action/interpretive opinions

Examinations conducted

- 4 depositories
- 16 non-depositories
- 13 money service businesses
- 9 mortgage broker/lenders
- 3 Securities broker dealers
- 3 Securities Investment Advisor Firms

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

- 1,568 board candidate filings
- 988 corporate filings
- 153 public information requests
- 14 complaints/requests for investigation

Investigations and Enforcement Actions

- 127 investigations opened, 106 closed, and 69 active cases at the end of FY2022
- 12 final administrative orders issued
- 13 license applications were withdrawn
- \$1,026,476 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 throughout FY2022 were rescheduled, postponed, or canceled due to the pandemic. Staff participated in online Zoom events with local non-profit organizations sharing consumer protection information. The Division will continue seeking opportunities to inform industry representatives and consumers about the financial industries regulated by the State of Alaska, including social media.

Key Component Challenges

Money Transmission Modernization – Money transmission (PayPal, Venmo, CashApp, Robinhood, Coinbase, etc.) is one of the fastest areas of growth in the financial industry. Alaska does not adequately regulate this area currently and would benefit by adopting the Uniform Money Transmission Modernization Act. The Act would update the current Uniform Money Services Act to cover virtual currency, streamline licensing processes, and add enhancements for the industry and consumers.

Staff Turnover – In FY2022, the Division had a significant staff turnover in long-term personnel. Two critical leadership positions became vacant, and four Examiners and an Investigator left the Division. Some positions were backfilled with acting status, and recruitment efforts resulted in internal promotions or new hires to the division. This significant turnover in a short period of time resulted in a loss of institutional knowledge and challenged staff to continue to carry out the Division's work. The loss of experienced and knowledgeable personnel limited the Division's ability to progress on key initiatives while resources are dedicated to staff development and training. Many of these critical roles have since been filled and the division is working to regrow capacity.

Financial Services Industry Growth – The financial services industry has grown massively in recent years. Total funds on deposit at state-chartered banks and credit unions have gone from \$1.9 billion to more than \$7 billion. Money transmission (PayPal, Venmo, CashApp, etc.) has rapidly grown from around \$200 million per quarter to over \$2 billion per quarter. The utilization of cryptocurrency by Alaskans as a form of payment has soared more than 6,000% in two years from \$31 million per year to more than \$2 billion per year. Division staff must stay current with licensing and examination activities and trends, take timely and appropriate enforcement actions, and 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 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 must be modernized to reflect the severity of the consumer's loss. Many parts of Title 6, the financial services portion of Alaska Statutes, date back 50 years or more.

Significant Changes in Results to be Delivered in FY2024

The Division expects to continue providing excellent service to the financial services industry and the Alaskan public, all while managing generally double-digit growth in the overall industry.

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
<p>Contact: Robert Schmidt, Division Director Phone: (907) 269-5496 E-mail: robert.schmidt@alaska.gov</p>

**Banking and Securities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	26	27	Annual Salaries	2,141,808
Part-time	0	0	COLA	61,883
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,324,339
			<i>Less 4.96% Vacancy Factor</i>	(174,930)
			Lump Sum Premium Pay	0
Totals	26	27	Total Personal Services	3,353,100

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	2	1	0	0	3
Financial Examiner 2	3	0	0	0	3
Financial Examiner 3	7	0	0	0	7
Financial Examiner 4	3	0	0	0	3
Investigator 2	1	0	0	0	1
Investigator 3	1	0	0	0	1
Totals	19	1	7	0	27

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

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,705.2	3,183.1	3,191.1	3,182.1	3,353.1	171.0	5.4%
72000 Travel	14.1	109.2	109.2	149.1	199.1	50.0	33.5%
73000 Services	745.5	977.1	987.2	956.3	1,256.3	300.0	31.4%
74000 Commodities	48.0	45.0	45.0	45.0	55.0	10.0	22.2%
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	3,512.8	4,314.4	4,332.5	4,332.5	4,863.5	531.0	12.3%
Fund Sources:							
1005 GF/Prgm (DGF)	3,512.8	4,314.4	4,332.5	4,332.5	4,813.5	481.0	11.1%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,512.8	4,314.4	4,332.5	4,332.5	4,813.5	481.0	11.1%
Other Funds	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	26	26	26	26	27	1	3.8%
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: 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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1005 GF/Prgm	ConfCom	4,314.4	3,183.1	109.2	977.1	45.0	0.0	0.0	0.0	26	0	0
		4,314.4										
Transfer Unallocated Rate Adjustments to Banking and Securities												
1005 GF/Prgm	Unalloc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
		10.1										
FY2023 Exempt 5% COLA												
1005 GF/Prgm	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.0										
FY2023 Exempt 5% COLA: \$8.0												

Subtotal		4,332.5	3,191.1	109.2	987.2	45.0	0.0	0.0	0.0	26	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-9.0	39.9	-30.9	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan.												

Subtotal		4,332.5	3,182.1	149.1	956.3	45.0	0.0	0.0	0.0	26	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Increased Legal Costs and Financial Examiner 4 (08-#071) for Investigations and Enforcement												
1005 GF/Prgm	Inc	481.0	171.0	0.0	300.0	10.0	0.0	0.0	0.0	1	0	0
		481.0										

The Division of Banking and Securities (DBS) currently has an enforcement team comprised of two investigators. The DBS workload has increased steadily over the last five years, but the enforcement team has remained small and has struggled to keep up with the ever-increasing number of complaints and cases. The addition of new fiscal industries in Alaska and increasing digital fraud targeting Alaskans and their financial information continues to increase the need for enforcement from the DBS. A qualified enforcement team will ensure that institutions and individuals are financially held responsible for violations of State statutes. This request adds one position in FY2024 to supervise existing investigators on a small enforcement team to address the DBS investigative and enforcement duties and work with the Department of Law.

The DBS has investigated multiple cases internally but has not referred any to the Department of Law for negotiated settlement or prosecution due to the lack of internal staff resources. The DBS is now reviewing aging enforcement cases and anticipates an increase in referrals to the Department of Law. The services line includes \$275.0 annually for increased Department of Law costs, as well as \$25.0 per position, per year, for statewide and department core services. Equipment and business supplies are included at \$10.0 per position.

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

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This request will be fully supported by revenue collected by the DBS. In FY2022, the DBS contributed approximately \$18,495.1 to the general fund, an increase of over \$2,000.0 from the prior year.												
The following position is added: Full-time Financial Examiner 4 (08-#071), range 23, located in Anchorage												
Statutory Designated Program Receipts for Third-Party Reimbursed Travel												
1108 Stat Desig	IncM	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third-party receipts are available to reimburse the Banking and Securities for travel to national trainings and meetings. This adds authority to appropriately reflect those receipts.												
Totals		4,863.5	3,353.1	199.1	1,256.3	55.0	0.0	0.0	0.0	27	0	0

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

Component: Banking and Securities (2808)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		14.1	149.1	199.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			14.1	149.1	199.1
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	6.9	47.1	47.1
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	7.2	102.0	102.0
2006	Other Travel Costs	Statutory designated program receipts for third-party travel reimbursement that will be designated when they are received.	0.0	0.0	50.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development Services

Component: Banking and Securities (2808)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		745.5	956.3	1,256.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			745.5	956.3	1,256.3
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	34.9	35.0	35.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	206.0	265.0	265.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	10.2	12.0	12.0
3006	Delivery Services	Freight, courier services, and postage.	0.5	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.	0.6	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	1.0	1.0
3011	Other Services	Other professional services.	0.4	1.0	1.0
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.	75.5	90.0	90.0
3018	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology -	8.4	10.0	10.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development Services

Component: Banking and Securities (2808)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			745.5	956.3	1,256.3
	Telecommunications	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.	1.6	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	13.7	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Juneau State Office Building.	23.5	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Atwood Building.	48.2	52.0	52.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Linny Pacillo Parking Garage.	20.4	22.0	22.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	32.3	95.8	370.8
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	4.3	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.9	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.	13.4	15.0	15.0
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.	0.9	1.0	1.0

Line Item Detail (1676)

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

Component: Banking and Securities (2808)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				745.5	956.3	1,256.3
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	14.5	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Core services cost increases for new position.	0.0	0.0	25.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	191.4	225.0	225.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	43.7	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		48.0	45.0	55.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			48.0	45.0	55.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	48.0	44.4	54.4
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)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			22,007.9	22,552.6	22,552.6
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Licensing and permitting fees.	3,512.8	4,332.5	4,332.5
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.	18,220.1	18,220.1	18,220.1
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Receipts - Fines/forfeitures.	275.0	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			0.0	0.0	50.0
5200 Statutory Dsgntd Prgm Rcpts Pblic Prtctn - 3rd Party Clctns		Statutory Designated Program Receipts - Third-party collections.	0.0	0.0	50.0
6004 Gen Fund (1004 Gen Fund)			58.0	0.0	0.0
6001 General Fund Pblic Protection - Other Licenses & Permits		Originator Surety Fund collections.	58.0	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				492.9	638.3	938.3
With Department of Administration				221.2	236.5	261.5
With Department of Law				36.6	100.8	375.8
With Department of Transportation/Public Facilities				0.0	1.0	1.0
With Department of Commerce, Community, and Economic Development				235.1	300.0	300.0
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.		75.5	90.0	90.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.		8.4	10.0	10.0
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.		1.6	2.5	2.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.		13.7	15.0	15.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Juneau State Office Building.		23.5	25.0	25.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.		48.2	52.0	52.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.		20.4	22.0	22.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.		32.3	95.8	370.8
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.		4.3	5.0	5.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	13.4	15.0	15.0
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.	0.9	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	14.5	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Core services cost increases for new position.	0.0	0.0	25.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	191.4	225.0	225.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	43.7	75.0	75.0

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

Scenario: FY2024 Governor (19867)
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-#071	Financial Examiner 4	FT	A	GP	Anchorage	200	23C	12.0		92,898	3,191	0	53,733	149,822	0
08-1280	Financial Examiner 2	FT	A	GP	Anchorage	200	19B / C	12.0		69,304	2,380	0	44,911	116,595	0
08-2041	Investigator 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,990	2,335	0	44,420	114,745	0
08-2110	Fin Reg Exam	FT	A	GP	Juneau	205	14G	12.0		60,548	2,080	0	41,638	104,266	0
08-2112	Investigator 2	FT	A	GP	Anchorage	200	16D / E	12.0		61,498	2,112	0	41,993	105,603	0
08-2122	Fin Reg Exam	FT	A	GP	Juneau	205	14D / E	12.0		55,413	1,903	0	39,718	97,034	0
08-2210	Financial Examiner 3	FT	A	GP	Anchorage	200	21J	12.0		96,798	3,325	0	55,191	155,314	0
08-2237	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		108,370	1,489	0	62,192	172,051	0
08-3001	Division Director - Px	FT	A	XE	Anchorage	N00	27K / L	12.0		140,107	0	0	73,915	214,022	0
08-3002	Administrative Assistant 2	FT	A	GP	Juneau	205	14E / F	12.0		58,305	2,003	0	40,799	101,107	0
08-3003	Financial Examiner 2	FT	A	GP	Anchorage	200	19B / C	12.0		70,171	2,410	0	45,236	117,817	0
08-3004	Financial Examiner 3	FT	A	GP	Anchorage	200	21J / K	12.0		97,060	3,334	0	55,289	155,683	0
08-3008	Financial Examiner 4	FT	A	SS	Anchorage	200	23F	12.0		110,032	1,512	0	62,814	174,358	0
08-3010	Financial Examiner 3	FT	A	GP	Anchorage	200	21C / D	12.0		82,295	2,827	0	49,769	134,891	0
08-3014	Financial Examiner 3	FT	A	GP	Anchorage	200	21M / N	12.0		107,560	3,694	0	59,215	170,469	0
08-3021	Financial Examiner 4	FT	A	SS	Anchorage	200	23J / K	12.0		114,967	1,580	0	64,659	181,206	0
08-3024	Fin Reg Exam	FT	A	GP	Juneau	205	14C / D	12.0		54,113	1,859	0	39,231	95,203	0
08-3027	Financial Examiner 3	FT	A	GP	Anchorage	200	21C / D	12.0		82,666	2,839	0	49,907	135,412	0
08-3028	Fin Reg Exam	FT	A	GP	Juneau	205	14G	12.0		60,548	2,080	0	41,638	104,266	0
08-3030	Financial Examiner 1	FT	A	GP	Anchorage	200	17G / J	12.0		71,482	2,455	0	45,726	119,663	0
08-3088	Financial Examiner 1	FT	A	GP	Anchorage	200	17A / B	12.0		59,773	2,053	0	41,348	103,174	0
08-3089	Administrative Assistant 2	FT	A	GP	Anchorage	200	14K / L	12.0		63,539	2,182	0	42,756	108,477	0
08-3099	Financial Examiner 2	FT	A	GP	Anchorage	200	19F / G	12.0		79,260	2,722	0	48,634	130,616	0
08-3100	Financial Examiner 3	FT	A	GP	Anchorage	200	21D / E	12.0		85,891	2,950	0	51,113	139,954	0
08-3101	Financial Examiner 3	FT	A	GP	Anchorage	200	21A / B	12.0		78,296	2,689	0	48,274	129,259	0
08-3102	Financial Examiner 1	FT	A	GP	Fairbanks	203	17A / B	12.0		61,359	2,108	0	41,941	105,408	0
08-3103	Fin Reg Exam	FT	A	GP	Juneau	205	14B / C	12.0		51,565	1,771	0	38,279	91,615	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

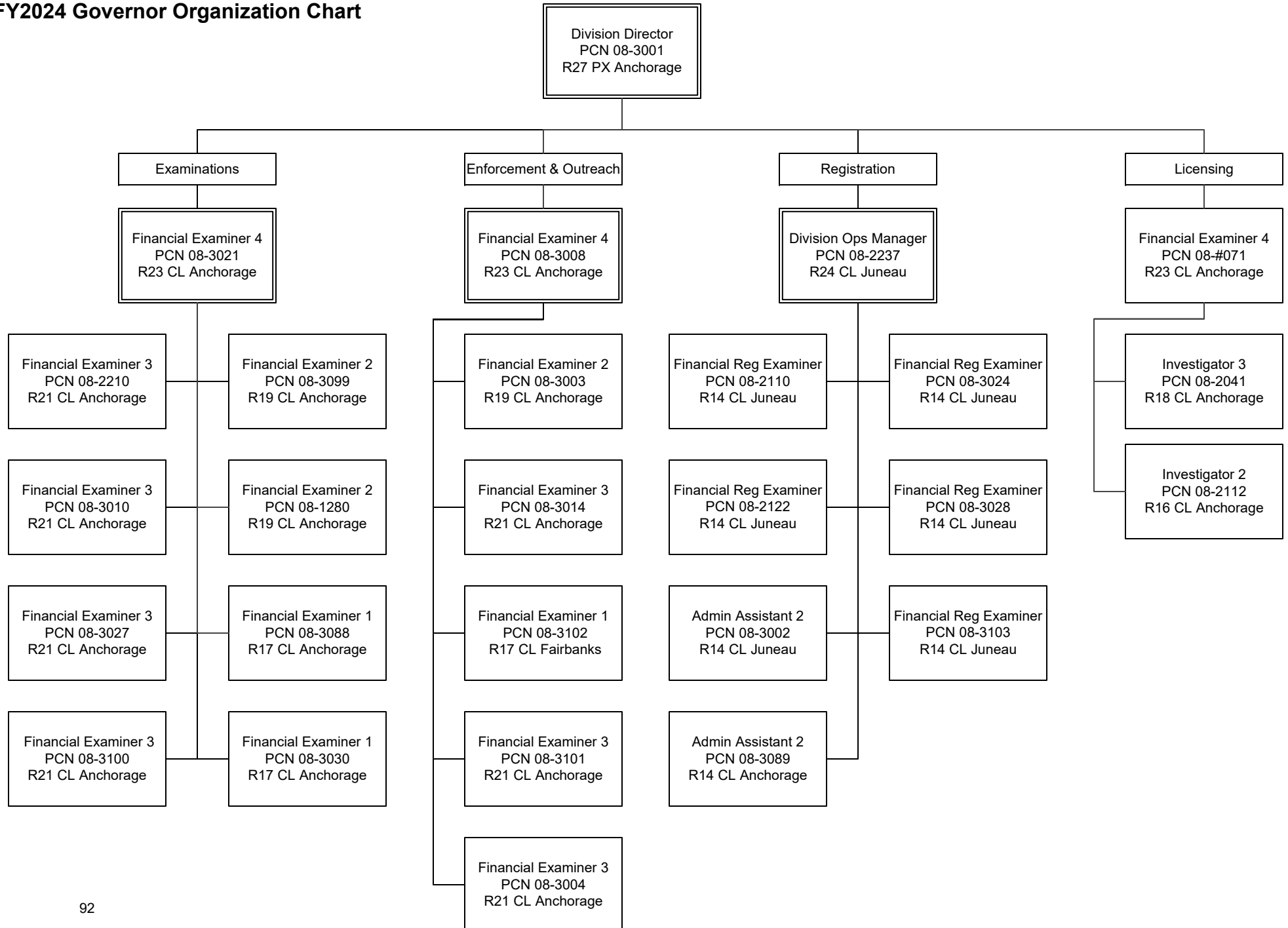
Scenario: FY2024 Governor (19867)
Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

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 Salary Costs:	2,141,808		
												Total COLA:	61,883		
												Total Premium Pay:	0		
												Total Benefits:	1,324,339		
												Total Pre-Vacancy:	3,528,030		
												Minus Vacancy Adjustment of 4.96%:	(174,930)		
												Total Post-Vacancy:	3,353,100		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	3,353,100		
Total Component Months:		324.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,528,030	3,353,100	100.00%
Total PCN Funding:	3,528,030	3,353,100	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.

Department of Commerce, Community, and Economic Development
Division of Banking and Securities
FY2024 Governor Organization Chart



State of Alaska FY2024 Governor's Operating Budget

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

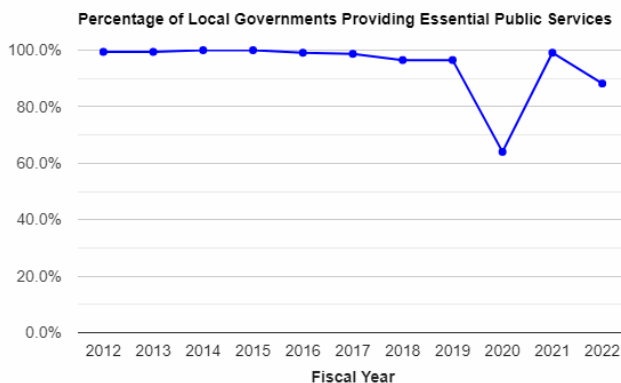
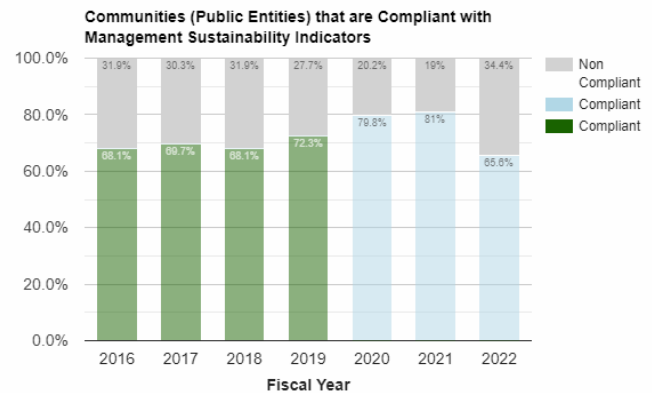
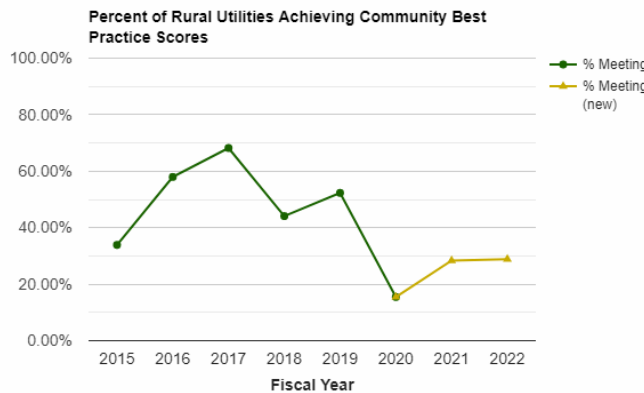
Community and Regional Affairs Results Delivery Unit

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>.)

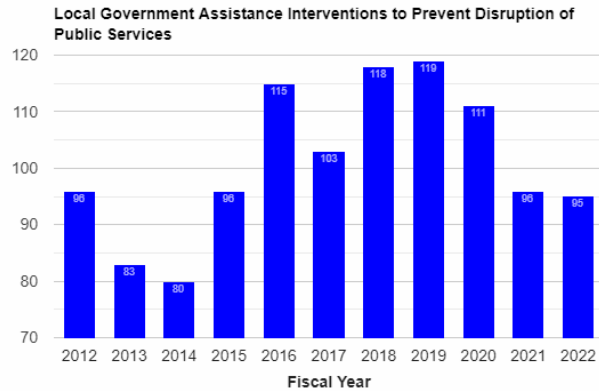
1. Local Government Assistance - Training and technical assistance to develop and maintain local

FY2024 Governor

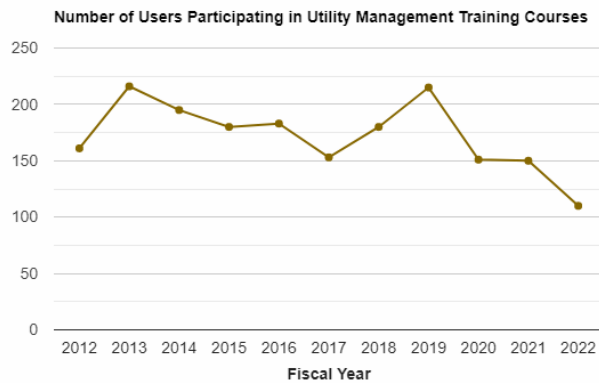
Released December 15, 2022

Department of Commerce, Community, and Economic Development

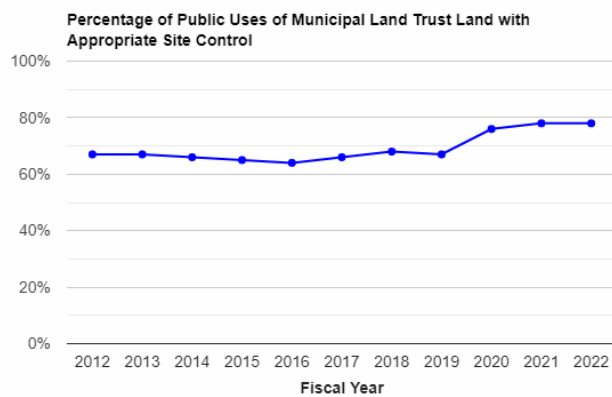
capacities for administering essential government services



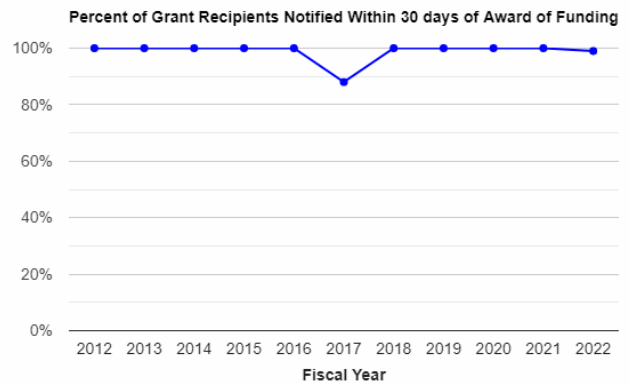
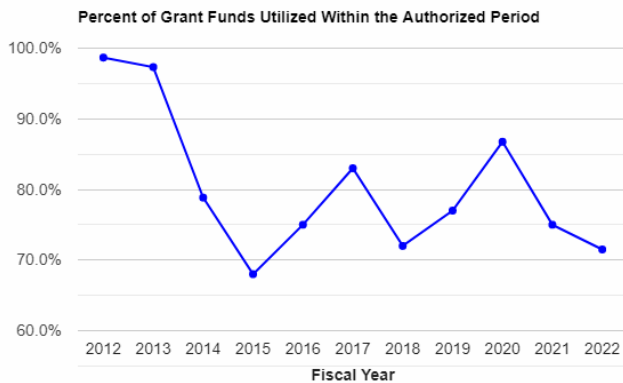
2. Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities



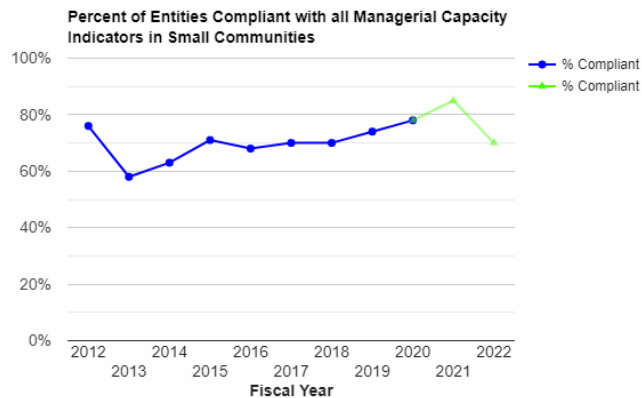
3. Land Management Assistance - Assist and train communities on regional and local basis to address and resolve land and planning issues



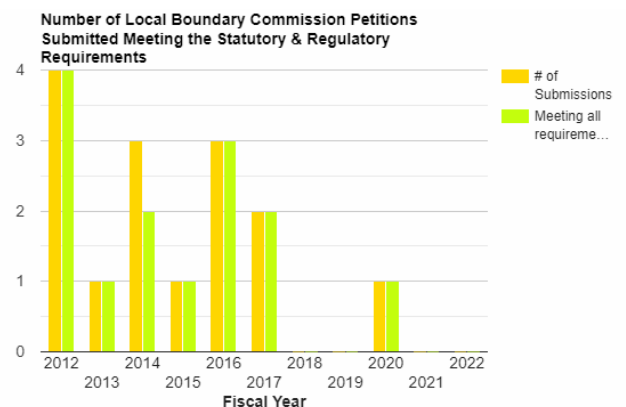
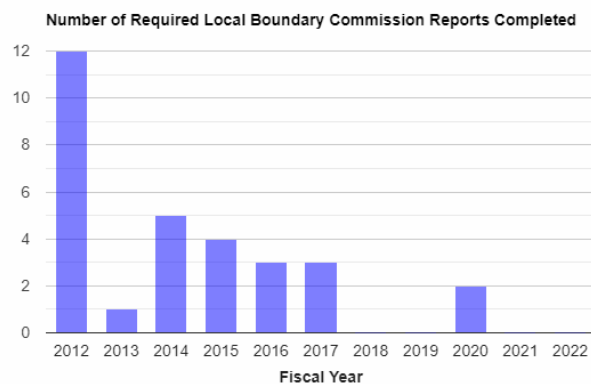
4. Financial Assistance - Administer multiple grant and funding distribution programs



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

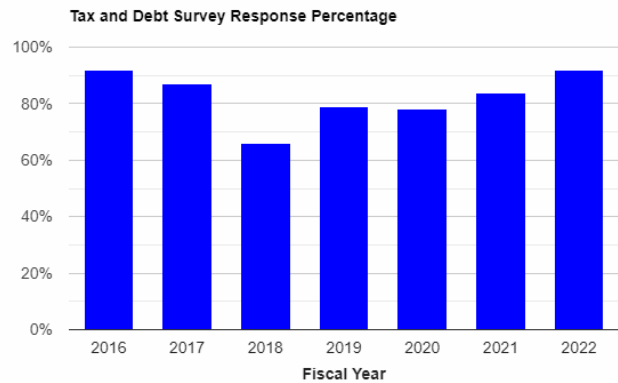
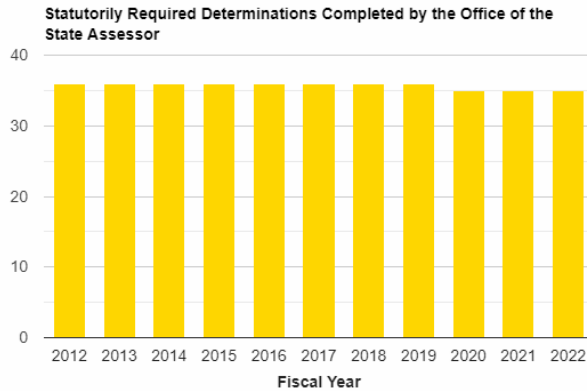


6. Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation

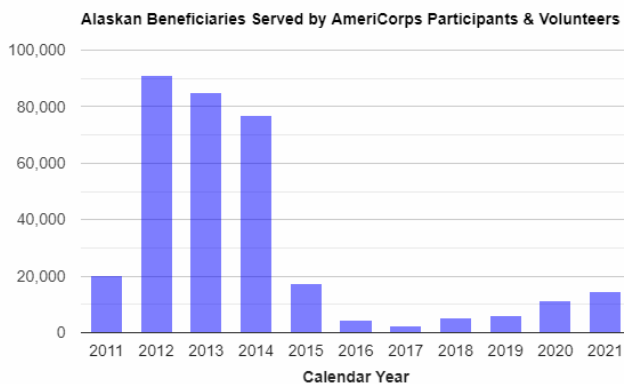


7. State Assessor - Technical assistance to municipal assessors on property value assessments to

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 2022

Local Government Assistance (LGS)

- Local governments throughout Alaska are experiencing a particularly high rate of turnover, leading to a high rate of vacancies and newly-hired staff in need of training. Local government specialist (LGS) staff continue to provide remote and hands-on assistance and support to communities experiencing these transitions.
- The Local Government Resource Desk provides assistance and support at a high level on a broad range of topics. Topics of assistance vary widely, but in FY2022 the topics which received the most inquiries included the CARES Act grants to communities, general financial management, municipal elections, rural utility management, personnel management, and state and federal tax issues.
- In FY2022 the following contacts were made, for a total of over 1,000 unique contacts:
 - 241 assistance contacts with DCRA staff
 - 587 assistance contacts with local governments
 - 93 assistance contacts with other state agencies
 - 105 assistance contacts with private corporations
 - 34 assistance contacts with the federal government
 - 1 assistance contacts with the media
 - 58 assistance contacts with the general public.
 - 4 assistance contacts with native corporations
- Assistance was provided to 265 communities throughout Alaska. Including:
 - Over 2,000 unique contacts
 - 95 interventions that prevented disruption to essential public services.
 - 50 fuel loans to communities ineligible for bank loans and coordination of fuel deliveries to avoid critical shortages.
- 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 the application deadlines; assistance with critical financial issues involving the Internal Revenue Service; support in providing local municipal and tribal elections; assistance with economic disaster recovery; support for utility freeze ups and recovery from natural disasters; and loss of key personnel.

Rural Utility Business Advisor (RUBA)

- The RUBA program converted two training courses to an online learning management system in FY2022 for a total of seven courses now available online. Nine courses were taught online, and three courses were taught in-person for a total of 12 courses. 156 participants completed the training courses.
- 195 utilities were analyzed in the months of July and January on six managerial and financial best practices criteria. The resulting score directly affects water and wastewater utility infrastructure project funding.
- RUBA staff managed the conversion of the “Becoming a QuickBooks Power User” 24-hour utility financial management class to an online learning platform. One class was provided in-person, and four classes were provided online. A total of 54 participants completed the training courses.
- Staff collaborated with Research and Analysis to create a Utility Management Best Practices Dashboard, which provides easily-accessible information about each score community and their past and current scores as well as comparisons over time.
- In response to the creation of a priority community list in need of enhanced and urgent water and wastewater utility projects, RUBA created a shared work plan on which RUBA and Department of Environmental Conservation (DEC) staff can share progress, plan next steps, and brainstorm new tactics and supports.
- 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 (MLT) issued or amended authorizations providing site control for the following community projects: Manley Hot Springs Airport Property and the Perryville Public Works Facility.
- Land disposals were approved for survey and conveyance of 4 preference right lots in Kokhanok.
- Provided training to several MLT communities regarding regulations and land management in their community.

Financial Assistance

- Administered nine federal and four state grant programs with an approximate value of \$895 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.
- Managed eight Statewide Comprehensive Economic Development Strategy Regional Outreach grants in the amount of \$60,000.
- Managed Non-Entitlement Unit of Local Government grants funded by the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF), assisting 149 Alaska communities in the amount of \$63 million.
- Managed Non-Units of General Local Government grants funded by the CSLFRF, assisting 96 Alaska Communities in the amount of \$15 million.
- Managed American Rescue Plan Act Local Government Lost Revenue Relief grants assisting 40 Alaska Communities in the amount of \$50 million
- 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 for the Department of Public Safety and the DEC for specific federal programs on their behalf totaling approximately \$32 million.
- Provided virtual and in-person Community Development Block Grant application/management workshops which 17 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 \$83 million to 240 different communities under the Community Assistance Program, Payment in Lieu of Taxes (PILT), National Forest Receipts/Secure Rural Schools, Shared Fisheries Business Tax, and Fisheries Resource Landing Tax programs.

Information Resources

The Mapping, Analytics, and Data Resources (MADR) program focuses on ensuring that accurate and up-to-date information resources concerning Alaska communities are continually available to communities and the public. In FY2022, the MADR team:

- Responded to over 150 requests for information and assistance and fulfilled approximately 65 requests for digital community profile data and 26 printed profile maps.
- 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 655 views per day in FY2022.
- Collaborated with DCCED's Administrative Services to completely redesign, implement, and train staff on the division's new internal data portal for tracking staff activity and accountability. This project was many years in the making and has resulted in robust internal tracking tools for better management and increased efficiency.
- Developed and unveiled the DCRA Grant Summary Webpage which provides a high-level overview of all the active grants that are administered within the division. Specific grant programs also have detailed interactive StoryMaps that provide users with historical data and infographics.
- Released the American Rescue Plan Act (ARPA) Funding Dashboard to track the status of federal COVID-19 relief funds dedicated to municipalities.
- Developed the Operations and Maintenance Best Practices Dashboard in partnership with the Rural Utility and Business Advisor (RUBA) program to provide a comprehensive history of the Best Practices scores that are developed twice annually with the Department of Environmental Conservation.
- Released an updated version of the Bulk Fuel Dashboard that contains data from the bulk fuel revolving loan program, the U.S. Coast Guard, Alaska Energy Authority, fuel price data, and community infrastructure to provide a holistic resource for community energy planning and management.
- Secured \$20,000 in grants from the Denali Commission to continue maintenance of the Bulk Fuel Inventory.
- Maintained a grant from the Denali Commission to collect, map, and partner with different agencies to adequately display broadband data across the state.
- Presented at the Bureau of Indian Affairs (BIA) Providers Conference in April 2022 to educate tribes about the mapping resources available within the Division for community planning, economic development, and grant applications.
- Assisted in the creation of multiple division reports. These include surveying, coordinating, and drafting the 2021 ARDOR Annual Report; data gathering, surveying, and drafting Alaska Fuel Price Report: Winter 2021; and analyzing Best Practice scores for 195 communities to provide graphs for the biannual RUBA Best Practice Report.
- Released the Rural Broadband in Alaska StoryMap which is an interactive experience depicting the status of telecommunication connectivity for rural communities across the state. The StoryMap was created to complement the report issued by Governor Dunleavy's Broadband Task Force in November of 2021.
- Successfully completed five different population appeals between March and May of 2022.
- Partnered with the Department of Education and Early Development (DEED) to complete a once-a-decade redistricting project for the section boundaries within the Regional Education Attendance Areas (REAA) in Alaska following the release of the 2020 U.S. Census figures. This project required analyzing population centers and collaborating with local communities to ensure that there is equitable representation of communities at the local schoolboard level.
- Finalized a memorandum of Understanding (MOU) with the U.S. Coast Guard (USCG) for USCG bulk fuel site visit data sharing.
- Began vetting new Grant Management Software to replace the existing proprietary database that tracks and distributes \$1.3 billion in grants to Alaska. This project will continue into FY2023.

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 FY2022, the MIA staff continued this commitment to grow the program and reviewing and approving 362 new permits. These represent businesses from 42 different communities ranging from Aniak to Willow.
- Made in Alaska staff and a scoring committee awarded Turnagain Brewing Company was honored with 2021 Manufacturer of the Year award in July 2022. Turnagain Brewing was the Made in Alaska business that best demonstrated the ability to overcome challenges, grow their business, and be a leader in the community.
- The MIA program released a Request for Proposals (RFP) for prospective permit holders to manufacture, market, and sell MIA-branded merchandise. The initial RFP did not garner any solicitations, though it will be extended for FY2023.
- MIA partnered with Onboard Media to help guests on all Alaska bound Carnival Cruises identify and shop for Made in Alaska products. Onboard Media representatives were on all Carnival Cruise ships and featured a diverse group of locally owned and operated businesses, include unique Made in Alaska products, through the

shopping materials guests receive during their voyage. Guests were given customized port guides at each port-of-call, reminding them to “look for the label” when they shopped. Made in Alaska permit holders have since reported that more tourists have asked to “Buy the Bear” than in recent years.

- MIA staff partnered with the Alaska Manufacturing Extension Program to provide new training opportunities and resources to Alaskan manufacturers.

Local Boundary Commission (LBC)

- Held one work session with all members of the Local Boundary Commission. .
- LBC staff provided support to Department of Law on Soldotna annexation appeal and court filings.
- Responded to more than ten inquiries from communities regarding reclassification, detachment, annexation, and dissolution

Office of the State Assessor

- The Office of the State Assessor offered Board of Equalization trainings for board members in all 24 communities with a property tax. Most sessions were conducted remotely, although Anchorage and Fairbanks were conducted in-person.
- 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 \$ 22.6 million as compared with last year’s value.

Serve Alaska

- Serve Alaska was able to convene approximately 100 AmeriCorps members in March 2022 for the first time since 2019. This convening provided training for AmeriCorps members, as well as a chance for them to network with each other. This is an important event to both inspire members to continue their service as well as provide them skills for their service and beyond to help with workforce development.
- Serve Alaska helped two new organizations start AmeriCorps programs through a yearlong planning grant process. Two new organizations were awarded planning grants for the next year and will be following the same process to hopefully receive funding for an AmeriCorps program grant as well.
- Serve Alaska hosted a team from other state commissions across the country in partnership with America’s Service Commissions in November to provide a strengths accelerator visit. This visit provided a report to Serve Alaska on what it does well and suggestions for improvement. Serve Alaska was happy with the results and remains strong in compliance pieces. The team created a strategic plan for the next year in order to meet the goals presented for improvement as well.

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.
- Coordinated with and analyzed information from the Division of Elections personnel on Native language ballots and translations.
- Worked with Alaska Historical Commission to explore ways of using more Alaska Native place names in public signage.
- Staff worked with Alaska Native language program staff across University of Alaska units.
- Staff compiled more detailed information on school language immersion programs.
- Provided training in cross-cultural communication, including relevant particulars of Alaska Native languages and cultures to DCRA and DEC staff.
- 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)

- Through a Cooperative Technical Partnership with FEMA Region 10, developed and maintained partnerships with state and federal agencies and stakeholders to identify future mapping and hazard assessment needs and to collaborate on community resilience efforts in Alaska.

- 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, the City and Borough of Juneau, the Ketchikan Gateway Borough, and the Fairbanks North Star Borough.
- Completed an ArcGIS StoryMap on Ketchikan Gateway Borough's Risk MAP study to inform local residents of the status of flood hazards studies in the Borough.
- Partnered with the Alaska Department of Natural Resources Division of Geological and Geophysical Surveys and the Alaska Native Tribal Health Consortium on the Alaska Coastal Resilience Partnership project, "Building Capacity and Conducting Coastal Risk Assessments in Remote Alaska Native Communities"
- Provided technical support to several Western Alaska communities, including Kwigillingok, Quinhagak, Alakanuk, Atmautluak, Kipnuk, Kongiganak, Kipnuk, Deering, Pilot Point, Saint Michael, and Stebbins. Provided assistance with conducting community resilience surveys, identifying hazard mitigation projects and developing Infrastructure Protection Plans.
- Partnered with the Alaska Native Tribal Health Consortium on the "Unmet Needs of Environmentally Threatened Alaska Native Villages: Assessment and Recommendations" report.
- Provided education and outreach on natural hazard Issues and resilience solutions at several local and national events including a Department of the Interior Tribal Climate Listening Session; the Alaska Planning Conference; the National Science Foundation's Navigating the New Arctic Conference; the American Planning Association's Housing and Community Development Division's Webinar on "Resilience in Vulnerable Communities: When Climate Change Forces Relocation"; the National Academy of Sciences Gulf Research Program Health and Resilience Board Panel; the American Planning Association's Sustainability and Resilience Series; and the Alaska Tribal Conference on Environmental Management.
- Initiated and led meetings with communities, and state and federal agencies to address and resolve community planning issues related to natural hazards such as erosion, flooding, permafrost degradation.

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 FY2024

The MADR program will work with Information Technology and Program staff to create an Invitation to Bid to replace the current EGrants program, which no longer meets the needs of current and future federal grant requirements. This system may also be used by other divisions within the agency or possibly other departments that also require a data management system to monitor, track and report federal funding.

Contact Information

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

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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												
Comm Assist Add Distr SUPP22	7,100.0	0.0	0.0	7,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community & Regional Affairs	5,783.2	5,563.3	61,521.9	72,868.4	6,486.8	983.1	158,262.3	165,732.2	6,487.7	1,333.1	2,560.5	10,381.3
Serve Alaska	187.0	0.0	1,755.6	1,942.6	227.1	20.0	1,910.9	2,158.0	227.1	20.0	1,910.9	2,158.0
Totals	13,070.2	5,563.3	63,277.5	81,911.0	6,713.9	1,003.1	160,173.2	167,890.2	6,714.8	1,353.1	4,471.4	12,539.3

Community and Regional Affairs
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 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 Management Plan	6,145.0	568.9	1,003.1	160,173.2	167,890.2
One-time items:					
-Community & Regional Affairs	-18.7	-281.6	0.0	-155,701.8	-156,002.1
Adjustments which continue current level of service:					
-Community & Regional Affairs	0.0	301.2	0.0	0.0	301.2
Proposed budget increases:					
-Community & Regional Affairs	0.0	0.0	350.0	0.0	350.0
FY2024 Governor	6,126.3	588.5	1,353.1	4,471.4	12,539.3

State of Alaska FY2024 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 2022

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2024

See RDU detail.

Statutory and Regulatory Authority

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

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

Contact Information
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**Community and Regional Affairs
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	45	50	Annual Salaries	4,045,608
Part-time	0	0	COLA	111,977
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,477,909
			<i>Less 5.44% Vacancy Factor</i>	(360,694)
			Lump Sum Premium Pay	0
Totals	45	50	Total Personal Services	6,274,800

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
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 Administration Manager	0	1	0	0	1
Grants Administrator 2	3	5	0	0	8
Grants Administrator 3	0	3	0	0	3
Local Government Specialist 2	1	0	0	3	4
Local Government Specialist 3	5	2	1	4	12
Local Government Specialist 4	6	0	0	1	7
Local Government Specialist 5	1	0	1	0	2
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	28	11	3	8	50

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	4,719.2	5,516.0	5,524.8	5,524.8	6,274.8	750.0	13.6%
72000 Travel	42.8	310.2	310.2	609.5	629.5	20.0	3.3%
73000 Services	1,166.0	2,752.4	2,796.7	2,497.4	2,057.4	-440.0	-17.6%
74000 Commodities	26.3	76.5	76.5	76.5	96.5	20.0	26.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	66,914.1	5,603.5	157,024.0	157,024.0	1,323.1	-155,700.9	-99.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	72,868.4	14,258.6	165,732.2	165,732.2	10,381.3	-155,350.9	-93.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,133.2	2,546.4	2,560.5	2,560.5	2,560.5	0.0	0.0%
1003 G/F Match (UGF)	325.8	1,009.5	1,009.5	1,009.5	1,009.5	0.0	0.0%
1004 Gen Fund (UGF)	4,937.8	9,152.4	4,908.4	4,908.4	4,889.7	-18.7	-0.4%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	5,046.0	100.1	100.4	100.4	450.4	350.0	348.6%
1061 CIP Rcpts (Other)	517.2	753.3	754.1	754.1	754.1	0.0	0.0%
1108 Stat Desig (Other)	0.1	128.4	128.6	128.6	128.6	0.0	0.0%
1202 Anatomical (DGF)	40.0	80.0	80.0	80.0	80.0	0.0	0.0%
1216 Boat Rcpts (DGF)	168.0	196.9	197.0	197.0	197.0	0.0	0.0%
1221 Civil Legl (DGF)	311.6	281.6	281.9	281.9	301.5	19.6	7.0%
1265 COVID Fed (Fed)	60,388.7	0.0	155,701.8	155,701.8	0.0	-155,701.8	-100.0%
Unrestricted General (UGF)	5,263.6	10,161.9	5,917.9	5,917.9	5,899.2	-18.7	-0.3%
Designated General (DGF)	519.6	568.5	568.9	568.9	588.5	19.6	3.4%
Other Funds	5,563.3	981.8	983.1	983.1	1,333.1	350.0	35.6%
Federal Funds	61,521.9	2,546.4	158,262.3	158,262.3	2,560.5	-155,701.8	-98.4%
Positions:							
Permanent Full Time	42	45	45	45	50	5	11.1%
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	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions	PPT	NP
Record Title	Type		Services										
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****													
FY2023 Grant to Alaska Legal Services Sec64(f) Ch11 SLA2022 P172 L30 (HB281)													
1221 Civil Legl	ConfC(L)	281.6	0.0	0.0	0.0	0.0	0.0	281.6	0.0	0	0	0	0
1221 Civil Legl 281.6													
Sec. 64 (f) 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.													
FY2023 Conference Committee													
1002 Fed Rcpts	ConfCom	2,546.4	5,516.0	310.2	2,752.4	76.5	0.0	5,321.9	0.0	45	0	0	0
1003 G/F Match		1,009.5											
1004 Gen Fund		9,152.4											
1005 GF/Prgm		10.0											
1007 I/A Rcpts		100.1											
1061 CIP Rcpts		753.3											
1108 Stat Desig		128.4											
1202 Anatomical		80.0											
1216 Boat Rcpts		196.9											
Transfer Unallocated Rate Adjustments to Community and Regional Affairs													
1002 Fed Rcpts	Unalloc	14.1	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund		28.5											
1007 I/A Rcpts		0.3											
1061 CIP Rcpts		0.8											
1108 Stat Desig		0.2											
1216 Boat Rcpts		0.1											
1221 Civil Legl		0.3											
Named Recipient Grant to Support the Food Bank of Alaska for Pilot Produce Box Program													
1004 Gen Fund	Veto	-4,300.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0	0
1004 Gen Fund -4,300.0													
Alaska SCTP Named Recipient Grant Sec22 Ch11 SLA2022 P138 L13 (HB281) (FY22-FY23) PENDING													
1004 Gen Fund	CarryFwd	18.7	0.0	0.0	0.0	0.0	0.0	18.7	0.0	0	0	0	0

The amount of fees collected under AS 28.10.421(d) during the fiscal years ending June 30, 2022, and June 30, 2023, for the issuance of National Rifle Association license plates, less the cost of issuing the license plates, estimated to be \$18,708, is appropriated from the general fund to the Department of Commerce, community, and Economic Development for payment as a grant under AS 37.05.316 to the Alaska SCTP, nonprofit corporation, for maintenance of scholastic clay target programs and other youth shooting programs, including travel budgets to compete in national collegiate competitions, for the fiscal years

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		
ending June 30, 2022, and June 30, 2023.													
ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)													
	CarryFwd	155,701.8	0.0	0.0	0.0	0.0		0.0	155,701.8	0.0	0	0	0
1265 COVID Fed		155,701.8											
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													
\$127,263.7 of this funding is not anticipated to be received by the state and has been restricted.													
AR Type: DA56													
FY2023 Exempt 5% COLA													
	SalAdj	8.8	8.8	0.0	0.0	0.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8											
FY2023 Exempt 5% COLA: \$8.8													
Subtotal		165,732.2	5,524.8	310.2	2,796.7	76.5		0.0	157,024.0	0.0	45	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****													
Align Authority with Anticipated Expenditures													
	LIT	0.0	0.0	299.3	-299.3	0.0		0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan.													
Subtotal		165,732.2	5,524.8	609.5	2,497.4	76.5		0.0	157,024.0	0.0	45	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****													
Align Authority with Anticipated Personal Services Costs													
	LIT	0.0	500.0	0.0	-500.0	0.0		0.0	0.0	0.0	0	0	0
Transfer from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.													
Reverse Alaska SCTP Named Recipient Grant Sec22 Ch11 SLA2022 P138 L13 (HB281) (FY22-FY23)													
	OTI	-18.7	0.0	0.0	0.0	0.0		0.0	-18.7	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		
										PFT	PPT	NP
1004 Gen Fund		-18.7										
The amount of fees collected under AS 28.10.421(d) during the fiscal years ending June 30, 2022, and June 30, 2023, for the issuance of National Rifle Association license plates, less the cost of issuing the license plates, estimated to be \$18,708, is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to the Alaska SCTP, nonprofit corporation, for maintenance of scholastic clay target programs and other youth shooting programs, including travel budgets to compete in national collegiate competitions, for the fiscal years ending June 30, 2022, and June 30, 2023.												
Reverse ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)												
	OTI	-155,701.8	0.0	0.0	0.0	0.0	0.0	-155,701.8	0.0	0	0	0
1265 COVID Fed		-155,701.8										
American Rescue Plan Act (ARPA) - Coronavirus State and Local Fiscal Recovery Fund (CSLFRF)												
Funds for Alaska communities defined as "non-entitlement 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 the United States Treasury.												
American Rescue Plan Act: Title IX – Committee on Finance, Subtitle M – Coronavirus State and Local Fiscal Recovery Funds, Section 9901.												
\$127,263.7 of this funding is not anticipated to be received by the state and has been restricted.												
Reverse FY2023 Grant to Alaska Legal Services from the Civil Legal Services Fund												
	OTI	-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.												
Local Government Specialist 1/2/3 Positions (08-#069, 08-#070) for Rural Utility Business Advisor Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Community and Regional Affairs has an existing grant agreement with the United States Environmental Protection Agency (EPA) to provide the Rural Utility Business Advisor (RUBA) program which consists of training, technical assistance and the following deliverable to rural Alaska:

1. On-site over the shoulder job training in proper utility management for rural utility systems;
2. Classroom training workshops on critical skills such as budget development, revenue, and expenses;
3. One-on-one training and classroom training on QuickBooks; and
4. Facilitating regional workshops for utility managers and providing classroom instruction to prepare operators for state utility management certification.

The fall 2021 project list from the Alaska Department of Environmental Conservation (DEC) indicated that 62 communities are not demonstrating adequate utility management capacity to qualify for preliminary engineering or project construction funding. Ideally, each of these communities would receive two to four on-site visits from the RUBA program per year to perform the over-the-shoulder utility management job training necessary to improve management practices and qualify

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		
										PFT	PPT	NP
for project funding. The necessary amount of travel required to meet this need is not possible with the current Local Government Specialists' staffing level. The time dedicated to on-site training is further reduced by additional staff responsibilities such as local government assistance, workshops, classroom training, and Best Practices scoring, which takes up most available staff time in January and July, and substantial staff time in other parts of the year.												
The additional Local Government Specialist positions are needed to "right size" the RUBA program and allow the division to meet grant requirements. These positions will be included in the Division Community and Regional Affairs' FFY2023 EPA grant which will cover 75 percent of the expenses and requires a 25 percent match. DCRA has adequate general fund match and federal authority to support these positions.												
The following positions are added:												
Full-time Local Government Specialist 3 (08-#069), range 17, located in Anchorage												
Full-time Local Government Specialist 3 (08-#070), range 17, located in Anchorage												
Grants Administration Manager (08-#065) for Grants Program Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Community and Regional Affairs (DCRA) has received several new grant programs over the past two years through legislative appropriations and federal funds related to COVID-19 recovery that have resulted in over 870 new grants for a staff of eight grant administrators.												
The DCRA has continued to receive additional grants to distribute monies and are providing grants administration support to other divisions within the Department of Commerce, Community, and Economic Development as well as other State agencies. Due to the complexity of the new grants and new reporting requirements the DCRA has determined that the grants program needs to add a Grants Administration Manager to provide oversight and planning to assure the DCRA are meeting all reporting and monitoring requirements.												
For the past several years DCRA has lapsed general fund match authorization due to travel restrictions and recruitment issues. The DCRA will use those savings to fund this position in FY2023 and the following years. The position is anticipated to have a yearly cost of \$131.0 to \$135.0 depending on location.												
The following position is added: Full-time Grants Administration Manager (08-#065), range 21, located in Anchorage or Fairbanks based on selected candidate.												
Grants Administrators (08-#066, 08-#067) for Broadband Grants Management												
	Inc	350.0	250.0	20.0	60.0	20.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		350.0										
The Department of Commerce, Community, and Economic Development established the Alaska Broadband Office under House Bill 363 and will be receiving significant federal funds to expand broadband access and digital equity in the state.												
These two flexibly staffed grant administrators will develop the grant program and issue and manage grants for the broadband program. This increase includes authority for travel, services support, and equipment for the two positions. Costs for these positions will be reimbursed from the Alaska Broadband Office via a reimbursable services agreement.												
The following positions are added:												
Full-time Grants Administrator 1/2/3 (08-#066), range 15/17/19, located in Fairbanks												
Full-time Grants Administrator 1/2/3 (08-#067), range 15/17/19, located in Fairbanks												

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	
FY2024 Grant to Alaska Legal Services from the Civil Legal Services Fund												
1221 Civil Legl	IncM	301.2	0.0	0.0	0.0	0.0	0.0	301.2	0.0	0	0	0
* Sec. XX. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (f) The sum of \$301,214 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, 2024.												
	Totals	10,381.3	6,274.8	629.5	2,057.4	96.5	0.0	1,323.1	0.0	50	0	0

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		42.8	609.5	629.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			42.8	609.5	629.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	39.8	540.1	560.1
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	2.8	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.	0.2	69.4	69.4

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,166.0	2,497.4	2,057.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,166.0	2,497.4	2,057.4
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	49.5	50.0	50.0
3000	Education Services	Contracted QuickBooks training for local governments.	135.0	135.0	135.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.3	1.0	1.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	29.0	29.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	56.4	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.	13.6	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	5.0	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.3	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	10.6	15.0	15.0

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,166.0	2,497.4	2,057.4
			repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.7	4.0	4.0
3011	Other Services		Other professional services.	6.0	50.0	50.0
3011	Other Services		Federal receipts that will not be allocated until they are awarded.	0.0	793.3	503.4
3011	Other Services		Inter-agency receipts that will not be allocated until reimbursable services agreements are entered into.	0.0	100.1	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.	179.7	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	13.3	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.	2.5	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	22.1	30.0	30.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Building rent and facility leases.	0.0	300.0	300.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Discount on facility space rent from general funds in the facilities rent component.	-58.5	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease administration fee.	3.2	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for state-owned space rent paid through the Facilities	28.5	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,166.0	2,497.4	2,057.4
			Rent component - Juneau State Office Building.			
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Atwood Building.	84.1	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Linny Pacillo Parking Garage.	26.8	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Nome State Office Building.	19.0	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Dillingham New Choggiung Building.	26.4	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Fairbanks Northward Building.	40.0	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Bethel Public Health Clinic.	42.2	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Kotzebue Eskimo Building.	9.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	52.0	125.0	75.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.9	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for	1.6	5.0	5.0

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,166.0	2,497.4	2,057.4
		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.	23.1	25.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act (ADA) enforcement.	0.3	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)			
		Commissioner's Office support.	38.3	75.0	75.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)			
		Administrative Services support.	332.0	365.0	365.0

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		26.3	76.5	96.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			26.3	76.5	96.5
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	24.1	73.5	93.5
4002	Household/Institutional	Cleaning, food, and other household supplies.	2.2	2.2	2.2
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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		66,914.1	157,024.0	1,323.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	66,914.1	157,024.0	1,323.1
7001	Grants	Grants - Alaska Marine Safety Education Association, Boat Receipts.	167.9	196.9	196.9
7001	Grants	Grants - Native Village of Napaimute for the Kuskokwim Ice Road from the General Fund.	185.0	185.0	185.0
7001	Grants	Grants - Tanana Chiefs Conference for Sobering Center.	350.0	0.0	0.0
7001	Grants	Grants - Alaska Legal Services Corporation from the General Fund.	400.0	400.0	400.0
7001	Grants	Grants - Alaska Legal Services Corporation from the Civil Legal Services Fund.	311.6	281.6	301.2
7001	Grants	Grants - Rural Utility Business Assistance program operator training reimbursements and other small grants.	13.6	160.0	160.0
7001	Grants	Grants - Life Alaska Donor Services, Anatomical Gift Awareness Fund.	40.0	40.0	50.0
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	30.0
7001	Grants	Grants - Alaska SCTP for Scholastic Clay Target Programs and Other Youth Shooting Programs. Multiyear	0.0	18.7	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			7000 Grants, Benefits Detail Totals	66,914.1	157,024.0	1,323.1
			FY2022-FY2023.			
7001	Grants		Grants - Federal Non-Entitlement Unit funding to communities. Multi-year appropriation.	29,693.9	155,701.8	0.0
7001	Grants		Grants - EFLEA program administered through reimbursable services agreement from the Department of Public Safety.	5,041.5	0.0	0.0
7003	Sub-Recipient Pass-Through Grants		Grants - Seafood Processors Pandemic Response Relief Program.	30,694.8	0.0	0.0
7003	Sub-Recipient Pass-Through Grants		Community Assistance Program correction payment made from general funds.	15.8	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,133.2	2,560.5	2,560.5
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.	1,133.2	2,560.5	2,560.5
5005 GF/Prgm (1005 GF/Prgm)			3.1	10.0	10.0
5120 Program Receipts - Other Revenue		Program receipts from map sales.	3.1	10.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			5,046.0	100.4	450.4
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-agency Receipts - RSAs not yet identified.	0.0	93.8	93.8
5301 Inter-Agency Receipts	Commerce - Alaska Broadband Office (3379)	Reimbursable services agreement with the Alaska Broadband Office for grants administration.	0.0	0.0	350.0
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-agency Receipts - Governor's Office - Elections training.	4.5	6.6	6.6
5301 Inter-Agency Receipts	PubSaf - Department-wide	DR2U - Rural AK Public Safety Infrastructure Project.	698.6	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement for EFLEA with the Department of Public Safety. Receivable for billed activity.	4,342.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			517.2	754.1	754.1
5351 Capital Improvement Project Inter-Agency		Receipts from capital projects used to fund personal services in the operating budget.	517.2	754.1	754.1
5108 Stat Desig (1108 Stat Desig)			0.1	128.6	128.6
5201 Statutory Dsgntd Prgrm Rcpts Pblc		Statutory Designated Program	0.1	128.6	128.6

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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Prtctn - Permits and Fees		Receipts, including from the Made in Alaska program.			
5216 Boat Rcpts (1216 Boat Rcpts)			168.0	197.0	197.0
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.	168.0	197.0	197.0
5265 COVID Fed (1265 COVID Fed)			60,388.7	155,701.8	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Multi-year appropriation for American Rescue Plan Act Non-Entitlement Units, FY2021-FY2024.	30,694.7	0.0	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Grants - DA56 ARPA Non-Entitlement Units grants.	29,694.0	155,701.8	0.0
6004 Gen Fund (1004 Gen Fund)			310.2	0.0	0.0
6003 General Fund Pbhc Prtctn - Miscellaneous Fines/Forfeitures		Fines and forfeitures.	0.5	0.0	0.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Payment 17 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
6044 General Fund - Jury & Worker's Compensation Recovery		General Funds - Jury & Worker's Compensation Recovery.	0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Funds returned from prior-year capital grants that have fully closed out.	4.3	0.0	0.0
6047 General Fund - Miscellaneous		Federal Power Act and Refuge Revenue Sharing receipts collected	42.8	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6047 General Fund - Miscellaneous		in the fund-only appropriation. Federal Energy Regulatory Commission receipts collected in the fund-only appropriation.	212.5	0.0	0.0
6202 Anatomical (1202 Anatomical)			0.0	0.0	0.0
6855 Anatomical Gift Awareness Fund - Contributions		Anatomical Gift Receipts from the Division of Motor Vehicles that fund the Life Alaska Donor Services grant. Receipts are deposited into the Anatomical Gift Awareness Fund and are not reported here.	0.0	0.0	0.0
6221 Civil Legl (1221 Civil Legl)			311.6	281.9	301.5
6895 Civil Legal Services Fund - Miscellaneous		Grant from the Civil Legal Services fund to Alaska Legal Services Corporation.	311.6	281.9	301.5

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				886.6	1,212.0	1,162.0
With Department of Administration				242.6	342.0	342.0
With Department of Commerce, Community, and Economic Development				587.9	740.0	740.0
With Department of Transportation/Public Facilities				3.2	0.0	0.0
With Department of Law				52.9	130.0	80.0
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.		179.7	250.0	250.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.		13.3	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.		2.5	5.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.		22.1	30.0	30.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Building rent and facility leases.		0.0	300.0	300.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Discount on facility space rent from general funds in the facilities rent component.		-58.5	0.0	0.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Lease administration fee.		3.2	0.0	0.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Juneau State Office Building.		28.5	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Atwood Building.	84.1	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Linny Pacillo Parking Garage.	26.8	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Nome State Office Building.	19.0	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Dillingham New Choggiung Building.	26.4	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Fairbanks Northward Building.	40.0	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Bethel Public Health Clinic.	42.2	0.0	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Inter-agency billing for space rent paid through the Facilities Rent component - Kotzebue Eskimo Building.	9.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	52.0	125.0	75.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.9	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),	23.1	25.0	25.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			payroll (IRIS HRM), and reporting (ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.3	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	38.3	75.0	75.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	332.0	365.0	365.0

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

Scenario: FY2024 Governor (19867)
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-#065	Grants Administration Manager	FT	A	SS	Fairbanks	203	21C	12.0		89,253	1,226	0	55,044	145,523	145,523
08-#066	Grants Administrator 2	FT	A	GP	Fairbanks	203	17C	12.0		63,902	2,195	0	42,892	108,989	0
08-#067	Grants Administrator 3	FT	A	GP	Fairbanks	203	19C	12.0		73,145	2,512	0	46,348	122,005	0
08-#069	Local Government Specialist 3	FT	A	GP	Anchorage	200	17C	12.0		62,049	2,131	0	42,199	106,379	26,595
08-#070	Local Government Specialist 3	FT	A	GP	Anchorage	200	17C	12.0		62,049	2,131	0	42,199	106,379	26,595
08-1229	Grants Administrator 2	FT	A	GG	Fairbanks	99	17P	12.0		96,267	3,307	0	54,993	154,567	38,642
08-1270	Local Government Specialist 3	FT	A	GP	Juneau	205	17M	12.0		85,449	2,935	0	50,948	139,332	87,083
08-1275	Research Analyst 2	FT	A	GP	Anchorage	200	16E / F	12.0		63,610	2,185	0	42,782	108,577	108,577
08-5100	Grants Administrator 2	FT	A	GP	Fairbanks	203	17A / B	12.0		61,509	2,113	0	41,997	105,619	105,619
08-5102	Local Government Specialist 5	FT	A	GP	Anchorage	200	21A	12.0		75,972	2,609	0	47,405	125,986	78,741
08-5105	Grants Administrator 2	FT	A	GP	Fairbanks	203	17A	12.0		59,397	2,040	0	41,207	102,644	66,719
08-5110	Local Government Specialist 4	FT	A	GP	Anchorage	200	19A / B	12.0		68,393	2,349	0	44,571	115,313	23,063
08-5112	Research Analyst 3	FT	A	GP	Anchorage	200	18J	12.0		79,112	2,717	0	48,579	130,408	110,847
08-5115	Local Government Specialist 2	FT	A	GP	Bethel	250	15D / E	12.0		83,878	2,881	0	50,361	137,120	34,280
08-5118	Grants Administrator 2	FT	A	GP	Anchorage	200	17C / D	12.0		62,196	2,136	0	42,254	106,586	53,293
08-5119	Local Government Specialist 3	FT	A	GP	Bethel	250	17C / D	12.0		95,836	3,292	0	54,832	153,960	67,358
08-5120	Local Government Specialist 3	FT	A	GP	Anchorage	200	17C / D	12.0		63,885	2,194	0	42,885	108,964	68,103
21-2044	Grants Administrator 2	FT	A	GP	Anchorage	200	17B / C	12.0		61,902	2,126	0	42,144	106,172	100,863
21-2045	Grants Administrator 3	FT	A	SS	Fairbanks	203	19L / M	12.0		97,708	1,342	0	58,206	157,256	47,177
21-3034	Local Government Specialist 5	FT	A	SS	Juneau	205	21F	12.0		100,797	1,385	0	59,361	161,543	161,543
21-3038	Grants Administrator 3	FT	A	SS	Fairbanks	103	19O	12.0		104,998	1,443	0	60,931	167,372	41,843
21-3053	Grants Administrator 2	FT	A	GP	Fairbanks	203	17A / B	12.0		60,855	2,090	0	41,752	104,697	94,227
21-6001	Division Director - Px	FT	A	XE	Anchorage	N00	27J	12.0		133,322	0	0	71,378	204,700	204,700
21-6012	Local Government Specialist 3	FT	A	GP	Fairbanks	203	17L	12.0		81,179	2,788	0	49,351	133,318	33,330
21-6018	State Assessor	FT	A	SS	Anchorage	200	23D / E	12.0		104,590	1,437	0	60,779	166,806	166,806
21-6021	Gis Analyst 2	FT	A	GP	Anchorage	200	17D / E	12.0		64,859	2,228	0	43,249	110,336	110,336
21-6024	Publications Specialist 2	FT	A	GP	Anchorage	200	16J / K	12.0		70,701	2,428	0	45,434	118,563	82,994
21-6026	Administrative Officer 2	FT	A	SS	Anchorage	99	19O / P	12.0		110,289	1,515	0	62,910	174,714	174,714

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[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: FY2024 Governor (19867)
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
21-6038	Local Government Specialist 3	FT	A	GP	Anchorage	200	17B / C	12.0		60,966	2,094	0	41,794	104,854	65,534
21-6044	Local Government Specialist 2	FT	A	GP	Anchorage	200	15D / E	12.0		55,957	1,922	0	39,921	97,800	61,125
21-6048	Local Government Specialist 2	FT	A	GP	Dillingham	237	15A / B	12.0		70,181	2,411	0	45,239	117,831	73,644
21-6052	Gis Analyst 3	FT	A	GP	Anchorage	200	19D / E	12.0		75,933	2,608	0	47,390	125,931	125,931
21-6054	Local Government Specialist 4	FT	A	SS	Anchorage	200	19E / F	12.0		81,286	1,117	0	52,065	134,468	67,234
21-6055	Local Government Specialist 3	FT	A	GP	Bethel	250	17L	12.0		118,229	4,061	0	63,204	185,494	46,374
21-6056	Research Analyst 4	FT	A	SS	Anchorage	200	21D / E	12.0		90,897	1,249	0	55,659	147,805	147,805
21-6057	Local Government Specialist 2	FT	A	GP	Kotzebue	260	15A / B	12.0		81,963	2,815	0	49,645	134,423	84,014
21-6060	Local Government Specialist 4	FT	A	GP	Anchorage	200	19G	12.0		81,159	2,788	0	49,344	133,291	133,291
21-6070	Administrative Assistant 2	FT	A	GP	Anchorage	200	14E / F	12.0		55,232	1,897	0	39,650	96,779	96,779
21-6080	Grants Administrator 2	FT	A	GP	Anchorage	200	17N	1.5	**	10,503	361	0	6,302	17,166	8,583
21-6081	Local Government Specialist 4	FT	A	GP	Anchorage	200	19F	12.0		78,761	2,705	0	48,447	129,913	129,913
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		114,192	1,569	0	64,369	180,130	180,130
21-6091	Local Government Specialist 4	FT	A	GP	Anchorage	99	19O	12.0		99,682	3,424	0	56,270	159,376	0
21-6092	Local Government Specialist 4	FT	A	SS	Bethel	250	19A / B	12.0		108,781	1,495	0	62,346	172,622	43,156
21-6101	Research Analyst 3	FT	A	GP	Juneau	205	18M	12.0		91,436	3,141	0	53,187	147,764	147,764
21-6104	Research Analyst 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,969	2,232	0	43,291	110,492	110,492
21-6109	Local Government Specialist 3	FT	A	GP	Anchorage	200	17D / E	12.0		65,446	2,248	0	43,469	111,163	83,372
21-6110	Local Government Specialist 3	FT	A	GP	Fairbanks	99	17O	12.0		89,837	3,086	0	52,589	145,512	36,378
21-6111	Local Government Specialist 4	FT	A	SS	Anchorage	200	19F	12.0		84,157	1,156	0	53,139	138,452	86,533
21-6112	Local Government Specialist 3	FT	A	GP	Nome	237	17M	12.0		111,482	3,829	0	60,682	175,993	109,996
21-6113	Local Government Specialist 3	FT	A	GP	Bethel	250	17K / L	12.0		117,457	4,034	0	62,916	184,407	46,102

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

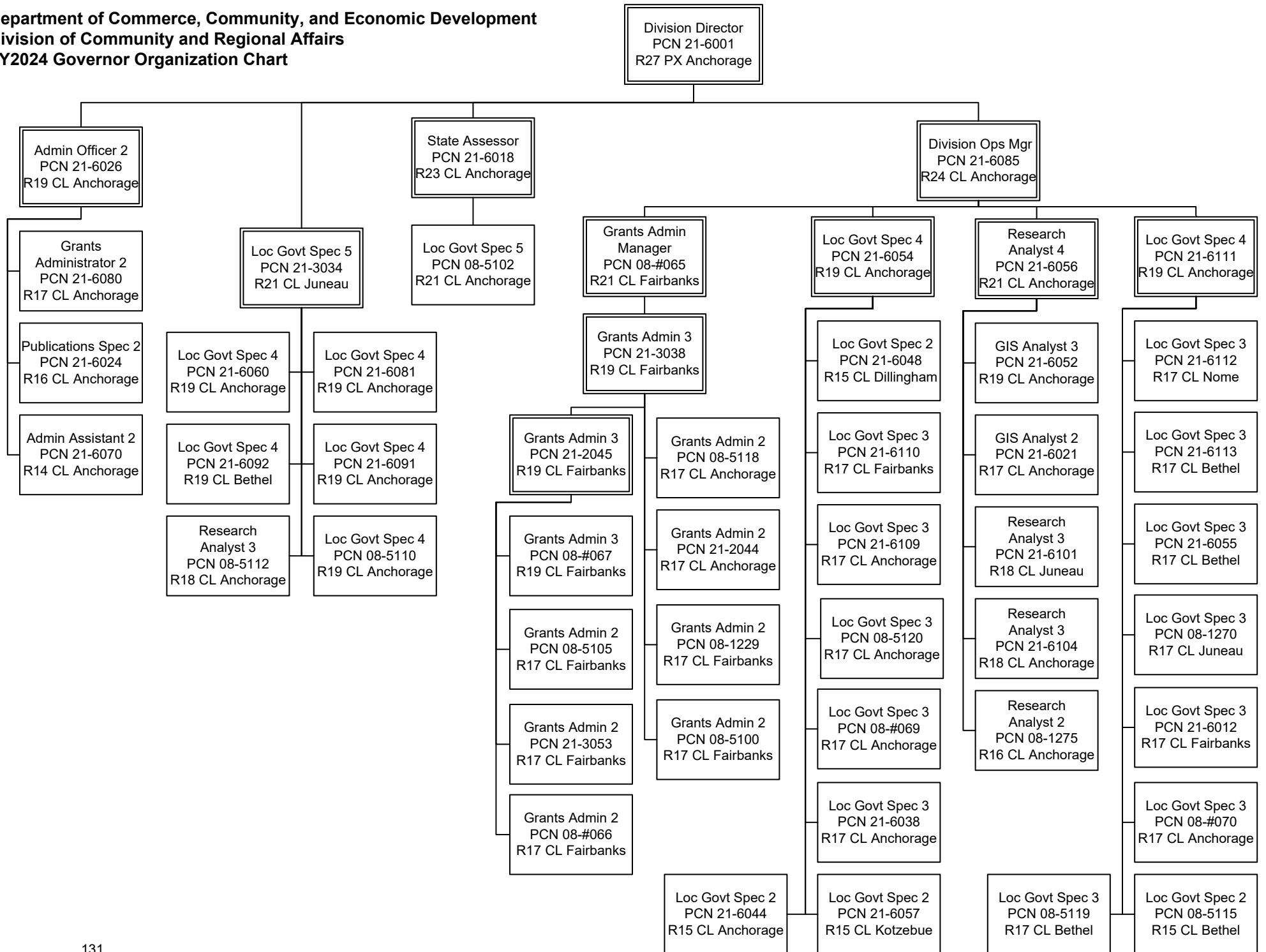
Scenario: FY2024 Governor (19867)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

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
														Total Salary Costs:	4,045,608
														Total COLA:	111,977
														Total Premium Pay:	0
														Total Benefits:	2,477,909
														Total Pre-Vacancy:	6,635,494
														Minus Vacancy Adjustment of 5.44%:	(360,694)
														Total Post-Vacancy:	6,274,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,274,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,804,253	1,706,177	27.19%
1003 General Fund Match	533,814	504,797	8.04%
1004 General Fund Receipts	3,609,903	3,413,675	54.40%
1007 Interagency Receipts	230,994	218,438	3.48%
1061 Capital Improvement Project Receipts	456,530	431,714	6.88%
Total PCN Funding:	6,635,494	6,274,800	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.

Department of Commerce, Community, and Economic Development
Division of Community and Regional Affairs
FY2024 Governor Organization Chart



State of Alaska FY2024 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 2022

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2024

See RDU detail.

Statutory and Regulatory Authority

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

Contact Information

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**Serve Alaska
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	2	2	Annual Salaries	300,896
Part-time	0	0	COLA	6,746
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	172,527
			<i>Less 2.70% Vacancy Factor</i>	(12,969)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	467,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director Sac	1	0	0	0	1
Program Coordinator 1	2	0	0	0	2
Totals	3	0	0	0	3

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

Component: Serve Alaska (2946)

Non-Formula Component

RDU: Community and Regional Affairs (405)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	463.4	378.2	384.2	476.6	467.2	-9.4	-2.0%
72000 Travel	20.0	15.6	15.6	39.5	39.5	0.0	0.0%
73000 Services	206.6	203.9	214.5	98.2	107.6	9.4	9.6%
74000 Commodities	10.8	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	1,241.8	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	1,942.6	2,141.4	2,158.0	2,158.0	2,158.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,755.6	1,897.7	1,910.9	1,910.9	1,910.9	0.0	0.0%
1003 G/F Match (UGF)	173.3	199.8	202.8	202.8	202.8	0.0	0.0%
1004 Gen Fund (UGF)	13.7	23.9	24.3	24.3	24.3	0.0	0.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Unrestricted General (UGF)	187.0	223.7	227.1	227.1	227.1	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	20.0	20.0	20.0	20.0	0.0	0.0%
Federal Funds	1,755.6	1,897.7	1,910.9	1,910.9	1,910.9	0.0	0.0%
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	1	1	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	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	2,141.4	378.2	15.6	203.9	46.4	0.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,897.7										
1003 G/F Match		199.8										
1004 Gen Fund		23.9										
1108 Stat Desig		20.0										
Transfer Unallocated Rate Adjustments to Serve Alaska												
	Unalloc	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1004 Gen Fund		0.1										
FY2023 Exempt 5% COLA												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1003 G/F Match		3.0										
1004 Gen Fund		0.3										
FY2023 Exempt 5% COLA: \$6.0												

Subtotal		2,158.0	384.2	15.6	214.5	46.4	0.0	1,497.3	0.0	2	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	92.4	23.9	-116.3	0.0	0.0	0.0	0.0	0	0	0
This transfer will fund the long-term program coordinator position that was established to raise the social media presence of Serve Alaska as well as create action plans, coordinate and host special events, and create a library of resources for member stories, flyer/infographics and videos.												
Budget Existing Long-Term Non-Permanent Program Coordinator (08-12N006) for Special Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This long-term non-permanent position was created in 2021 to provide support to the Serve Alaska Program on communications, special events, service project, and further development of volunteer manager trainings. The federal grant that provides the majority of funding this position has been extended and so the position will be budgeted.												

Subtotal		2,158.0	476.6	39.5	98.2	46.4	0.0	1,497.3	0.0	2	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority for Anticipated Services Costs												

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	
	LIT	0.0	-9.4	0.0	9.4	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.												
	Totals	2,158.0	467.2	39.5	107.6	46.4	0.0	1,497.3	0.0	2	0	1

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		20.0	39.5	39.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			20.0	39.5	39.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	10.7	28.7	28.7
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	1.3	10.8	10.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	8.0	0.0	0.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		206.6	98.2	107.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			206.6	98.2	107.6
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	89.6	20.0	20.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	14.8	15.0	15.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.0	0.5	0.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	0.5	0.5
3006	Delivery Services	Freight, courier services, and postage.	0.5	0.5	0.5
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.0	0.5	0.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	0.3	0.3
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.6	0.0	3.0
3011	Other Services	Other services, including State Travel Office fees.	64.4	0.5	6.9

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

Component: Serve Alaska (2946)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				206.6	98.2	107.6
3011	Other Services		Statutory Designated Program Receipts that will not be allocated until they are collected. These receipts are donations for the First Lady's Volunteer Award.	0.0	20.0	20.0
3011	Other Services		Other services, including meeting coordination for Serve Alaska Commission meetings, and other volunteer-related activities.	0.0	4.0	4.0
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.	4.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	1.0	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.	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.	1.1	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.	0.1	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.	1.1	0.4	0.4
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	25.0	25.0	25.0

Line Item Detail (1676)

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

Component: Serve Alaska (2946)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				206.6	98.2	107.6
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	1.7	2.0	2.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		10.8	46.4	46.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			10.8	46.4	46.4
4000	Business	Supplies for training, instructional, and volunteer coordination needs.	8.0	40.0	40.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	2.8	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		1,241.8	1,497.3	1,497.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000 Grants, Benefits Detail Totals			1,241.8	1,497.3	1,497.3
7001	Grants	AmeriCorps grants.	1,241.8	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,755.6	1,910.9	1,910.9
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants.	1,715.0	1,910.9	1,910.9
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants - receivables for billed activity.	40.6	0.0	0.0
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)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				34.7	36.4	36.4
With Department of Administration				8.0	9.4	9.4
With Department of Commerce, Community, and Economic Development				26.7	27.0	27.0
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.	4.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	1.0	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.	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.	1.1	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.	0.1	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.	1.1	0.4	0.4
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	25.0	25.0	25.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	1.7	2.0	2.0

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

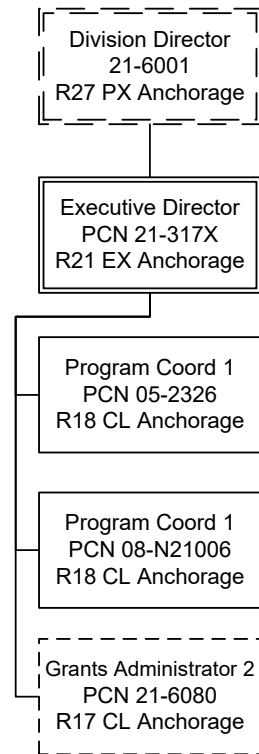
Scenario: FY2024 Governor (19867)
Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

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		70,359	2,417	0	45,306	118,082	61,403
08-N21006	Program Coordinator 1	NP	N	GP	Anchorage	200	18A / B	12.0		64,253	1,804	0	26,895	92,952	46,476
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21F / J	12.0		92,762	0	0	56,212	148,974	81,936
21-6080	Grants Administrator 2	FT	A	GP	Anchorage	200	17N	10.5	*	73,522	2,525	0	44,114	120,161	30,040
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														<div>Total Salary Costs:</div> <div>300,896</div>	
<div> <div>Full Time Positions:</div> <div>2</div> <div>0</div> <div>0</div> </div>														<div>Total COLA:</div> <div>6,746</div>	
<div> <div>Part Time Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														<div>Total Premium Pay:</div> <div>0</div>	
<div> <div>Non Permanent Positions:</div> <div>1</div> <div>0</div> <div>0</div> </div>														<div>Total Benefits:</div> <div>172,527</div>	
<div> <div>Positions in Component:</div> <div>3</div> <div>0</div> <div>0</div> </div>														<div>Total Pre-Vacancy:</div> <div>480,169</div>	
														<div>Minus Vacancy Adjustment of 2.70%:</div> <div>(12,969)</div>	
														<div>Total Post-Vacancy:</div> <div>467,200</div>	
<div>Total Component Months: 46.5</div>														<div>Plus Lump Sum Premium Pay:</div> <div>0</div>	
														<div>Personal Services Line 100:</div> <div>467,200</div>	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	260,314	253,284	54.21%
1003 General Fund Match	198,387	193,029	41.32%
1004 General Fund Receipts	21,467	20,887	4.47%
Total PCN Funding:	480,169	467,200	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
FY2024 Governor Organization Chart



State of Alaska FY2024 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 2022

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2024

See components.

Contact Information

Contact: Sandra Moller, Division Director

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E-mail: sandra.moller@alaska.gov

**Revenue Sharing
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	11,633.5	11,633.5	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	10,824.9	10,824.9	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0
Fisheries Taxes	0.0	1,992.0	0.0	1,992.0	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	1,992.0	22,458.4	24,450.4	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 FY2023 Management Plan to FY2024 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 Management Plan	0.0	0.0	3,100.0	11,028.2	14,128.2
FY2024 Governor	0.0	0.0	3,100.0	11,028.2	14,128.2

State of Alaska FY2024 Governor's Operating Budget

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

Component: Payment in Lieu of Taxes (PILT)

Contribution to Department's Mission

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

Major Component Accomplishments in 2022

Administered the total FY2022 funding disbursement of \$ 11,633,549 to 96 municipalities.

Key Component Challenges

The program is subject to federal appropriation. Unless the program is reauthorized at the federal level, there will be no funding available for distribution to communities in state FY2023.

Significant Changes in Results to be Delivered in FY2024

Unless the program is reauthorized at the federal level, there will be no funding available for distribution to communities in state FY2023 or FY2024.

Statutory and Regulatory Authority

3 AAC 152.010 - .900 Payment in Lieu of Taxes

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

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

Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	11,633.5	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	11,633.5	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	11,633.5	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	11,633.5	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 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 FY2023 Management Plan To FY2024 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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		11,633.5	10,428.2	10,428.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	11,633.5	10,428.2	10,428.2
7003	Sub-Recipient Pass-Through Grants	Grants.	11,633.5	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)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			11,633.5	10,428.2	10,428.2
5018 Federal Development - Miscellaneous Grants		Federal receipts for Payment in Lieu of Taxes (PILT) program.	11,633.5	10,428.2	10,428.2

State of Alaska FY2024 Governor's Operating Budget

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

Component: National Forest Receipts

Contribution to Department's Mission

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

Major Component Accomplishments in 2022

Administered the funding disbursement of \$ 10,824,910.68 in Secure Rural Schools Receipts to 34 communities and school districts.

Key Component Challenges

The Secure Rural Schools Act (SRS Act) was last reauthorized by Congress in the Further Consolidated Appropriations Act, 2021, which was signed on November 15, 2021, and authorized payments for federal FY2021/state FY2022. Funding for the SRS portion of the program is subject to federal appropriation. If the SRS program is not reauthorized for state FY2023, the department will receive payments under the National Forest Receipts 1908 Act, totaling approximately \$600,000.

Significant Changes in Results to be Delivered in FY2024

If the SRS program is not reauthorized for state FY2024, the department will receive payments under the National Forest Receipts 1908 Act, totaling approximately \$600,000.

Statutory and Regulatory Authority

AS 41.15.180	National Forest Receipts
3 AAC 132.010	National Forest Receipts

Contact Information

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

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

Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	10,824.9	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	10,824.9	600.0	600.0	600.0	600.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	10,824.9	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	10,824.9	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 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 FY2023 Management Plan To FY2024 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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		10,824.9	600.0	600.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	10,824.9	600.0	600.0
7001	Grants	Grants.	10,824.9	600.0	600.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Revenue Source					
5002 Fed Rcpts (1002 Fed Rcpts)			10,824.9	600.0	600.0
5002 Federal General Government - Miscellaneous Grants		Secure Rural Schools and National Forest Receipts.	10,824.9	600.0	600.0

State of Alaska FY2024 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 2022

The division administered the distribution of \$ 1,992,462.73 in Shared Fisheries Business Tax and Fisheries Resource Landing Tax funding to 111 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 FY2024

No significant changes.

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	1,992.0	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	1,992.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	1,992.0	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	1,992.0	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 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 FY2023 Management Plan To FY2024 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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		1,992.0	3,100.0	3,100.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000 Grants, Benefits Detail Totals			1,992.0	3,100.0	3,100.0
7001	Grants	Grants.	1,992.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,992.5	3,100.0	3,100.0
5301 Inter-Agency Receipts	Rev - Department-wide	Shared Fisheries Business Tax Program and Fishery Resource Landing Tax.	1,992.5	3,100.0	3,100.0

State of Alaska FY2024 Governor's Operating Budget

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

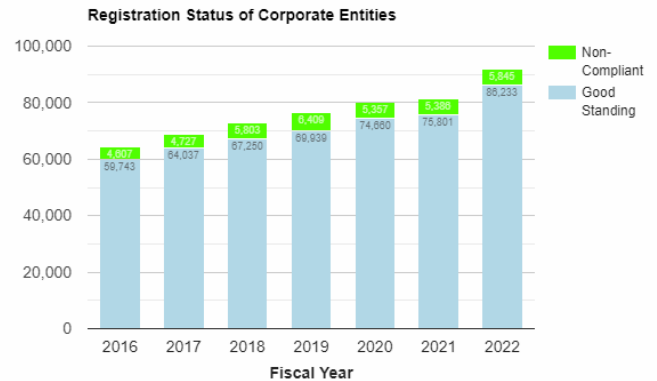
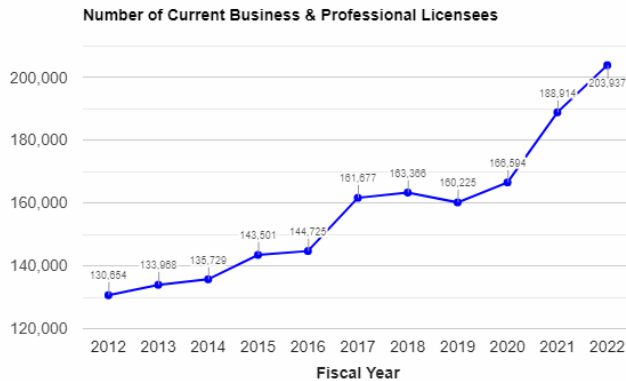
RDU/Component: Corporations, Business and Professional Licensing

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>.)



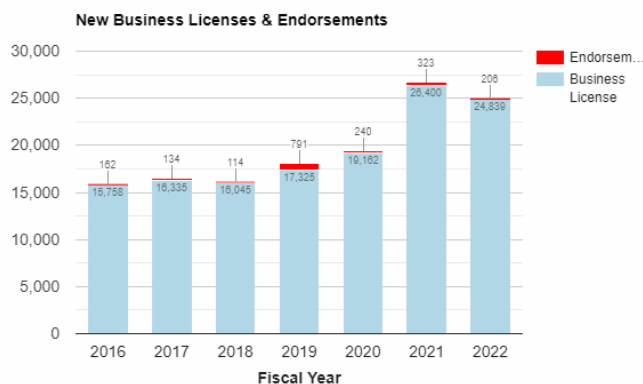
Core Services

- License businesses to engage in commerce in Alaska, and grant endorsements for sale of tobacco products, electronic smoking products, or products containing nicotine.
- Administer 45 professional licensing programs; 23 of these are managed solely by the division, and 22 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

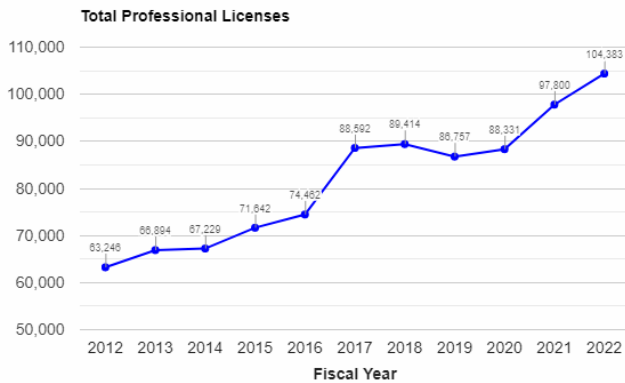
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

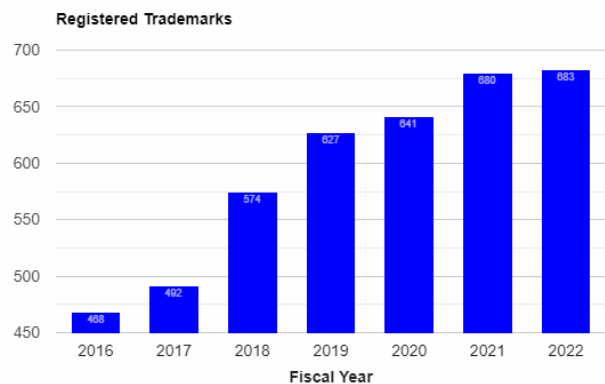
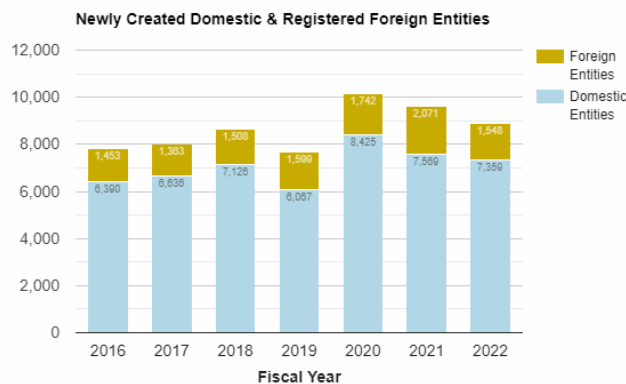


2. Administer 45 professional licensing programs; 23 of these are managed solely by the division, and 22 are governed by boards and commissions with divisional administrative and investigative

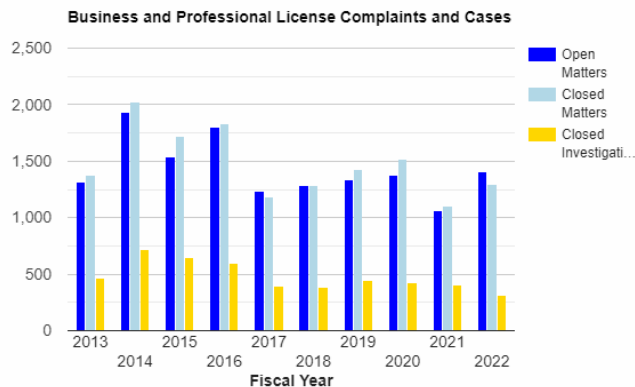
support.



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 2022

Professional licensing staff issued a record number of licenses in FY2022: 104,383. Professional licensing has processed a 24% increase in licenses issued since FY2019, despite enduring up to a 30% vacancy rate. The section received 20,240 initial applications, resulting in 13,713 newly issued licenses, permits, and registrations.

90,670 professional licenses were successfully renewed in FY2022. Licensing staff examined 286,825 documents submitted by licensees and provided 17,090 status letters requesting corrected and additional documentation to meet requirements for renewal.

During FY2022, investigators opened 1,411 cases and closed 1,295, resulting in 281 license action cases for violations of state statutes or regulations. Each investigator carried an average of 45 cases.

The division issued 9% more business licenses in FY2022 than in FY2021. The largest increases were in the Real Estate, Rental, and Leasing; Professional, Scientific, and Technical Services; and Trade categories. Business licensing fees were waived during FY2022.

While sustaining a turnover rate of 39%, more than 32,000 receipts and 73,000 mail pieces were processed in-house by administrative support staff, who also **responded to over 20,500** emails and 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. The division's is working to restructure the Professional Licensing section, which will aid in recruitment, retention, and capacity to serve the increased demands from the public.

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 FY2024

The division continues to strive to develop online initial applications should be available for all high-volume licensing programs. Additional technological updates 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
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

Component — Corporations, Business and Professional Licensing

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	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	103	103	Annual Salaries	6,937,062
Part-time	0	0	COLA	175,011
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,621,538
			Less 7.00% Vacancy Factor	(821,353)
			Lump Sum Premium Pay	0
Totals	103	103	Total Personal Services	10,912,258

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	0	0	2	0	2
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	1	0	2
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 1	0	0	1	0	1
Deputy Director	0	0	1	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	14	0	0	0	14
Investigator 4	3	0	0	0	3
Investigator 5	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	29	0	36
Office Assistant 2	4	0	6	0	10
Office Assistant 3	1	0	0	0	1
Paralegal 2	1	0	1	0	2
Program Coordinator 1	0	0	2	0	2
Program Coordinator 2	0	0	3	0	3
Project Assistant	1	0	0	0	1
Publications Specialist 2	0	0	2	0	2
Rcd & Lic Spvr	1	0	3	0	4
Regulations Specialist 2	0	0	2	0	2
Totals	41	0	62	0	103

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	9,431.7	10,153.5	10,301.8	10,343.1	10,912.3	569.2	5.5%
72000 Travel	108.7	269.5	269.5	352.6	352.6	0.0	0.0%
73000 Services	4,539.3	6,720.5	6,800.7	6,676.3	5,199.4	-1,476.9	-22.1%
74000 Commodities	128.0	83.9	93.9	93.9	133.9	40.0	42.6%
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	14,207.7	17,234.8	17,473.3	17,473.3	16,605.6	-867.7	-5.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,934.6	1,198.3	1,205.1	1,205.1	2,305.1	1,100.0	91.3%
1005 GF/Prgm (DGF)	1,711.6	1,607.9	1,613.2	1,613.2	1,613.2	0.0	0.0%
1007 I/A Rcpts (Other)	769.6	1,035.1	1,039.3	1,039.3	1,039.3	0.0	0.0%
1040 RE Rec Fnd (DGF)	43.2	301.1	302.1	302.1	302.1	0.0	0.0%
1108 Stat Desig (Other)	10.7	32.6	32.6	32.6	32.6	0.0	0.0%
1156 Rcpt Svcs (DGF)	9,738.0	13,059.8	13,281.0	13,281.0	11,313.3	-1,967.7	-14.8%
Unrestricted General (UGF)	1,934.6	1,198.3	1,205.1	1,205.1	2,305.1	1,100.0	91.3%
Designated General (DGF)	11,492.8	14,968.8	15,196.3	15,196.3	13,228.6	-1,967.7	-12.9%
Other Funds	780.3	1,067.7	1,071.9	1,071.9	1,071.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	100	102	103	103	103	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	17,234.8	10,153.5	269.5	6,720.5	83.9	7.4	0.0	0.0	102	0	0
1004 Gen Fund		1,198.3										
1005 GF/Prgm		1,607.9										
1007 I/A Rcpts		1,035.1										
1040 RE Rec Fnd		301.1										
1108 Stat Desig		32.6										
1156 Rcpt Svcs		13,059.8										
Transfer Unallocated Rate Adjustments to Corporations, Business, and Professional Licensing												
	Unalloc	43.3	0.0	0.0	43.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1005 GF/Prgm		3.8										
1007 I/A Rcpts		2.8										
1040 RE Rec Fnd		0.5										
1156 Rcpt Svcs		29.4										
Physical/Occupational Therapy Bd/Practice Ch66 SLA2022 (HB99) (Sec2 Ch11 SLA2022 P45 L19 (HB281))												
	FisNot	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.3										
Health Care Services by Telehealth Ch38 SLA2022 (HB265) (Sec2 Ch11 SLA2022 P47 L27 (HB281))												
	FisNot	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		14.7										
Dental Hygienist Advanced Prac Permit Ch56 SLA2022 (HB111 included in SB173) (Sec2 Ch11 SLA2022 P45 L29 (HB281))												
	FisNot	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.7										
The substance of HB111 was incorporated into SB173.												
Dentist Spec. License/Radiologic Equip Ch56 SLA2022 (SB173) (Sec2 Ch11 SLA2022 P50 L08 (HB281))												
	FisNot	117.0	88.8	0.0	18.2	10.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		117.0										
FY2023 Exempt 5% COLA												
	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.5										
1007 I/A Rcpts		1.4										
1040 RE Rec Fnd		0.5										
1156 Rcpt Svcs		56.1										

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	PFT	PPT	NP
FY2023 Exempt 5% COLA: \$59.5												
	Subtotal	17,473.3	10,301.8	269.5	6,800.7	93.9	7.4	0.0	0.0	103	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	41.3	83.1	-124.4	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan and for personal services.												
	Subtotal	17,473.3	10,343.1	352.6	6,676.3	93.9	7.4	0.0	0.0	103	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Stabilize Volatile Licensing Fees by Offsetting Investigative Costs with General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,200.0											
1156 Rcpt Svcs	-2,200.0											
The Division of Corporations, Business, and Professional Licensing is responsible for licensing and regulating 45 professional licensing programs. These professional licensing programs regulate professions that have life, health, and safety impacts for all Alaskans, and include: doctors; nurses; dentists; midwives; construction contractors; and more.												
In the current licensing process, investigative costs of 'bad actors' and unlicensed practice are borne completely by law-abiding professional licensees. Investigative costs vary between \$1.5 and \$2.3 million per year, and are the leading cause of fee volatility in licensing programs. Boards have limited ability to exercise control over investigative costs because of their life, health and safety impacts, and investigations often have little to no direct connection to the practice or regulation of a profession as they focus on the 'bad actors' or unlicensed practice. Licensees bear the unpredictable and financially significant cost of investigations and prosecution of violations that they didn't commit. Investigation of violations causes a “roller coaster” effect in fees to cover the costs, and the peaks are especially hard to absorb in programs that regulate a small number of licensees. Removing investigative expenses from professional licensing fee setting will stabilize fees for licensing programs. Allocating general funds to cover the cost of investigations recognizes that the general public benefits from the public protection provided by these investigations.												
The three-year average of professional licensing investigative expenditures is \$2,200.0. Investigations costs will be direct billed to general funds instead of to programs.												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	569.2	0.0	-569.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Reverse Physical/Occupational Therapy Bd/Practice Ch66 SLA2022 (HB99) (Sec2 Ch11 SLA2022 P45 L19 (HB281))												

FY2024 Governor

Released December 15, 2022

Department of Commerce, Community, and Economic Development

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	
1156 Rcpt Svcs	FNOTI	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
Reverse Physical/Occupational Therapy Bd/Practice Ch66 SLA2022 (HB99) (Sec2 Ch11 SLA2022 P45 L19 (HB281)).												
Reverse Health Care Services by Telehealth Ch38 SLA2022 (HB265) (Sec2 Ch11 SLA2022 P47 L27 (HB281))												
1156 Rcpt Svcs	FNOTI	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
Reverse Health Care Services by Telehealth Ch38 SLA2022 (HB265) (Sec2 Ch11 SLA2022 P47 L27 (HB281)).												
Reverse Dental Hygienist Advanced Prac Permit Ch56 SLA2022 (HB111 included in SB173) (Sec2 Ch11 SLA2022 P45 L29 (HB281))												
1156 Rcpt Svcs	FNOTI	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
The substance of House Bill 111 was incorporated into Senate Bill 173.												
Reverse Revenue Replacement for Professional and Business License Fee Freeze for FY2023												
1004 Gen Fund	OTI	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
Amount necessary to keep professional licensing programs fully operational without a fee increase in FY2023 to assist with COVID-19 economic recovery.												
Reverse Eliminate a Planned FY2023 Computer Refresh No Longer Needed												
1156 Rcpt Svcs	OTI	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, and Professional Licensing (CBPL). The CBPL was able to use Coronavirus Aid, Relief, and Economic Security 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.												
Year 2 Dentist Spec. License/Radiologic Equip Ch56 SLA2022 (SB173) (Sec2 Ch11 SLA2022 P50 L08 (HB281))												
1156 Rcpt Svcs	FisNot	211.0	0.0	0.0	211.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 fiscal note.												
The Division of Corporations, Business, and Professional Licensing (CBPL) does not currently charge a fee for inspection of dental radiological equipment. Department of Health (DOH) (formerly the Department of Health and Social Services) will bill DCCED for services through a reimbursable service agreement; therefore, additional receipt authority is necessary to allow DCCED to collect the fee from dentists for radiological inspections. The amount on the services line in this fiscal note corresponds to this amount on the interagency line in the fiscal note from DOH. A new fee will need to be set in regulation by DCCED to cover the												

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	
annual inspection cost.												
	Totals	16,605.6	10,912.3	352.6	5,199.4	133.9	7.4	0.0	0.0	103	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		108.7	352.6	352.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			108.7	352.6	352.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	44.4	98.1	98.1
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	27.2	98.0	98.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	22.7	78.3	78.3
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	14.4	78.2	78.2

Line Item Detail (1676)

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

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		4,539.3	6,676.3	5,199.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			4,539.3	6,676.3	5,199.4
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	127.8	175.0	175.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	318.2	425.0	425.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	46.3	70.0	70.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	380.8	450.0	450.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	5.0	35.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	22.8	33.7	25.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	31.3	25.0	25.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	1.8	5.0	5.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	20.7	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				4,539.3	6,676.3	5,199.4
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	19.1	20.0	20.0
3011	Other Services		Other professional services.	41.8	42.5	42.5
3011	Other Services		Receipt Supported Services that were offset by general funds in FY2023.	0.0	1,100.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement with the Department of Natural Resources for Guide Area Use Mapping.	7.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	273.5	340.0	330.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	29.5	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.	88.8	100.0	90.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	52.5	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Juneau State Office Building.	177.7	175.0	175.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	133.5	150.0	150.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	42.9	45.0	45.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	560.9	575.0	565.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	29.9	30.0	30.0

Line Item Detail (1676)

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

Component: Corporations, Business and Professional Licensing (2360)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				4,539.3	6,676.3	5,199.4
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.	3.6	4.1	4.1
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	53.7	55.0	55.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.8	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	4.0	4.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	147.2	175.0	150.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	307.5	325.0	310.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	4.1	10.0	10.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	1,076.0	1,100.0	1,100.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	168.2	200.0	200.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable services agreement with the Department of Labor and Workforce Development for Construction Contractors and Mechanical Administrators enforcement and inspections.	350.0	350.0	350.0
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for Body Art and Piercing inspection and enforcement.	16.2	25.0	25.0

Line Item Detail (1676)

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

Component: Corporations, Business and Professional Licensing (2360)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				4,539.3	6,676.3	5,199.4
3038	Inter-Agency Management/Consulting		Inter-agency receipts for annual operating and maintenance costs for the Prescription Drug Monitoring Program.	0.0	500.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Reimbursable services agreement with the Department of Health for dental radiological licensing.	0.0	0.0	211.0

Line Item Detail (1676)

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

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		128.0	93.9	133.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			128.0	93.9	133.9
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	128.0	93.9	93.9
4000	Business	Annual computer refresh.	0.0	0.0	40.0

Line Item Detail (1676)

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

Component: Corporations, Business and Professional Licensing (2360)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	7.4	7.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			7,124.8	1,613.2	1,613.2
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts for Business Licensing and Corporations - Licensing and permitting fees.	1,711.6	1,613.2	1,613.2
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts for Business Licensing and Corporations - Licensing and permitting fees. Collections in excess of expenditures lapse to the General Fund.	5,413.2	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			769.6	1,039.3	1,039.3
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with the Department of Revenue for Child Support Assistance.	1.0	5.0	5.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with the Department of Health and Social Services Health Care Services for Nurse Aide Training.	145.0	145.0	145.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreements with the Department of Health and Social Services for the Prescription Drug Monitoring Program.	543.6	475.0	475.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with the Department of Health and Social Services for emergency medical licensing support.	80.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Inter-agency receipts.	0.0	414.3	414.3
5108 Stat Desig (1108 Stat Desig)			10.7	32.6	32.6
5200 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - 3rd Party Clctns		Third-party receipts for travel reimbursements.	10.7	32.6	32.6
5156 Rcpt Svcs (1156 Rcpt Svcs)			9,821.6	23,931.5	13,513.3
5161 Receipt Supported Svcs Pblic		Receipt Supported Services for	9,365.6	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)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 Governor
	Protection - Licenses & Permits	Professional Licensing revenue carryforward from FY2021 to FY2022.			
5161 Receipt Supported Svcs Pbhc Protection - Licenses & Permits		Receipt Supported Services for Professional Licensing.	12,156.1	12,156.1	13,513.3
5161 Receipt Supported Svcs Pbhc Protection - Licenses & Permits		Receipt Supported Services for Professional Licensing revenue carryforward from FY2022 to FY2023.	-11,775.4	11,775.4	0.0
5163 Receipt Support Services - Fines and Forfeitures		Receipt Supported Services - Fines/forfeitures	75.3	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			1,934.6	1,205.1	105.1
6047 General Fund - Miscellaneous		General funds to offset impacts of SB55 PERS Actuarial rate changes.	434.6	105.1	105.1
6047 General Fund - Miscellaneous		General funds to offset planned license fee increases.	1,500.0	1,100.0	0.0
6040 Surety Fnd (1040 RE Rec Fnd)			101.3	302.1	302.1
6480 Real Estate Surety Fund Pbhc Protection - Licenses & Permits		Actuals are collections in the Real Estate Surety Fund.	101.3	302.1	302.1

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals		3,523.7	3,775.1	3,916.9
	With Department of Natural Resources	7.2	0.0	0.0
	With Department of Administration	1,003.7	1,160.1	1,115.9
	With Department of Law	590.8	605.0	595.0
	With Department of Public Safety	307.5	325.0	310.0
	With Department of Transportation/Public Facilities	4.1	10.0	10.0
	With Department of Commerce, Community, and Economic Development	1,244.2	1,300.0	1,300.0
	With Department of Labor and Workforce Development	350.0	350.0	350.0
	With Department of Environmental Conservation	16.2	25.0	25.0
	With Department of Health & Social Services	0.0	0.0	211.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement with the Department of Natural Resources for Guide Area Use Mapping.	7.2	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	273.5	340.0	330.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	29.5	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.	88.8	100.0	90.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and	52.5	60.0	60.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			personnel services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Juneau State Office Building.	177.7	175.0	175.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	133.5	150.0	150.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	42.9	45.0	45.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	560.9	575.0	565.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	29.9	30.0	30.0
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.	3.6	4.1	4.1
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	53.7	55.0	55.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.8	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	4.0	4.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	147.2	175.0	150.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	307.5	325.0	310.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	4.1	10.0	10.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	1,076.0	1,100.0	1,100.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	168.2	200.0	200.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable services agreement with the Department of Labor and Workforce Development for	350.0	350.0	350.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	Construction Contractors and Mechanical Administrators enforcement and inspections.			
			Reimbursable services agreement with the Department of Environmental Conservation for Body Art and Piercing inspection and enforcement.	16.2	25.0	25.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Reimbursable services agreement with the Department of Health for dental radiological licensing.	0.0	0.0	211.0

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

Scenario: FY2024 Governor (19867)
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	18C / D	12.0		68,584	2,356	0	44,642	115,582	0
08-1283	Investigator 3	FT	A	GP	Anchorage	200	18D / E	12.0		70,303	2,415	0	45,285	118,003	0
08-1284	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		52,534	1,804	0	38,641	92,979	0
08-2001	Division Director - Px	FT	A	XE	Juneau	N05	27J / K	12.0		141,884	0	0	74,579	216,463	0
08-2002	Ex Admn Bon	FT	A	XE	Anchorage	N00	25F / J	12.0		123,975	0	0	67,883	191,858	0
08-2003	Deputy Director	FT	A	XE	Juneau	N05	25B / C	12.0		111,250	0	0	63,125	174,375	0
08-2004	Occupational License Examiner	FT	A	GP	Juneau	205	14D / E	12.0		55,721	1,914	0	39,833	97,468	0
08-2005	Occupational License Examiner	FT	A	GP	Juneau	205	14F	12.0		58,656	2,015	0	40,930	101,601	0
08-2006	Occupational License Examiner	FT	A	GP	Juneau	205	14N	12.0		71,702	2,463	0	45,808	119,973	0
08-2007	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16J	12.0		74,547	1,024	0	49,546	125,117	0
08-2008	Program Coordinator 1	FT	A	SS	Juneau	205	18C	12.0		74,630	1,025	0	49,577	125,232	0
08-2009	Occupational License Examiner	FT	A	GP	Juneau	205	14A / B	12.0		50,915	1,749	0	38,036	90,700	0
08-2010	Administrative Assistant 3	FT	A	GP	Juneau	205	15A	12.0		52,650	1,808	0	38,684	93,142	0
08-2011	Investigator 5	FT	A	SS	Anchorage	200	21F / J	12.0		97,812	1,344	0	58,245	157,401	0
08-2012	Investigator 3	FT	A	GP	Anchorage	200	18A / B	12.0		63,151	2,169	0	42,611	107,931	0
08-2014	Occupational License Examiner	FT	A	GP	Juneau	205	14F / G	12.0		59,602	2,047	0	41,284	102,933	0
08-2015	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16L	12.0		79,477	1,092	0	51,389	131,958	0
08-2018	Regulations Specialist 2	FT	A	GP	Juneau	99	16Q	12.0		92,234	3,168	0	53,485	148,887	0
08-2021	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22F / J	12.0		110,282	1,515	0	62,907	174,704	0
08-2022	Investigator 3	FT	A	GG	Anchorage	99	18P / Q	12.0		97,680	3,355	0	55,521	156,556	0
08-2025	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,676	1,328	0	33,460	73,464	0
08-2026	Investigator 4	FT	A	SS	Anchorage	200	20J	12.0		92,810	1,275	0	56,374	150,459	0
08-2028	Occupational License Examiner	FT	A	GP	Juneau	205	14E / F	12.0		58,393	2,006	0	40,832	101,231	0
08-2030	Office Assistant 2	FT	A	GP	Juneau	205	10A / B	12.0		39,302	1,350	0	33,694	74,346	0
08-2035	Publications Specialist 2	FT	A	GP	Juneau	205	16C / D	12.0		60,700	2,085	0	41,694	104,479	0
08-2038	Occupational License Examiner	FT	A	GP	Juneau	205	14L / M	12.0		68,541	2,354	0	44,626	115,521	0
08-2039	Information System Coordinator	FT	A	SS	Juneau	205	18E / F	12.0		82,638	1,135	0	52,571	136,344	0
08-2040	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		51,131	1,756	0	38,117	91,004	0
08-2042	Ex Ad St Md Brd	FT	A	XE	Juneau	N05	23C / D	12.0		100,325	0	0	59,040	159,365	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: FY2024 Governor (19867)
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	14F	12.0		59,259	814	0	43,830	103,903	0
08-2045	Office Assistant 2	FT	A	GP	Anchorage	200	10K / L	12.0		48,661	1,671	0	37,193	87,525	0
08-2049	Occupational License Examiner	FT	A	GP	Anchorage	200	14L / M	12.0		64,823	2,227	0	43,236	110,286	0
08-2050	Exec Admn Rec	FT	A	XE	Anchorage	N00	19L / M	12.0		89,977	0	0	55,171	145,148	0
08-2051	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		39,527	1,358	0	33,778	74,663	0
08-2052	Accounting Technician 3	FT	A	SS	Juneau	605	16K / L	12.0		88,398	1,215	0	54,725	144,338	0
08-2053	Program Coordinator 2	FT	A	SS	Juneau	205	20C / D	12.0		88,358	1,214	0	54,710	144,282	0
08-2054	Occupational License Examiner	FT	A	GP	Juneau	99	14O / P	12.0		78,287	2,689	0	48,270	129,246	0
08-2055	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		46,976	1,614	0	36,563	85,153	0
08-2056	Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		54,863	1,884	0	39,512	96,259	0
08-2058	Investigator 2	FT	A	GP	Anchorage	200	16E	12.0		62,049	2,131	0	42,199	106,379	0
08-2063	Investigator 3	FT	A	GP	Anchorage	200	18B / C	12.0		65,832	2,261	0	43,613	111,706	0
08-2066	Office Assistant 2	FT	A	GP	Juneau	205	10A / B	12.0		39,255	1,348	0	33,676	74,279	0
08-2068	Occupational License Examiner	FT	A	GP	Juneau	205	14F / G	12.0		59,444	2,042	0	41,225	102,711	0
08-2069	Occupational License Examiner	FT	A	GP	Juneau	205	14A / B	12.0		50,915	1,749	0	38,036	90,700	0
08-2070	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		50,943	1,750	0	38,046	90,739	0
08-2071	Program Coordinator 1	FT	A	SS	Juneau	205	18K / L	12.0		90,412	1,242	0	55,478	147,132	0
08-2073	Investigator 3	FT	A	GP	Anchorage	200	18N / O	12.0		90,036	3,093	0	52,663	145,792	0
08-2076	Occupational License Examiner	FT	A	GP	Juneau	205	14F / G	12.0		59,208	2,034	0	41,137	102,379	0
08-2079	Marine Pilot Coordinator	FT	A	XE	Juneau	N05	20A / B	12.0		78,272	0	0	50,795	129,067	0
08-2080	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		51,912	1,783	0	38,409	92,104	0
08-2081	Administrative Officer 1	FT	A	SS	Juneau	205	17K	12.0		82,347	1,131	0	52,462	135,940	0
08-2082	Investigator 3	FT	A	GP	Anchorage	200	18D / E	12.0		70,831	2,433	0	45,482	118,746	0
08-2083	Office Assistant 2	FT	A	GP	Juneau	205	10D / E	12.0		43,175	1,483	0	35,142	79,800	0
08-2084	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		53,186	1,827	0	38,885	93,898	0
08-2085	Investigator 4	FT	A	SS	Anchorage	200	20E / F	12.0		88,005	1,209	0	54,578	143,792	0
08-2086	Paralegal 2	FT	A	GP	Juneau	205	16G	12.0		69,771	2,396	0	45,086	117,253	0
08-2087	Occupational License Examiner	FT	A	GP	Anchorage	200	14A / B	12.0		48,497	1,666	0	37,132	87,295	0
08-2088	Investigator 4	FT	A	SS	Anchorage	200	20F / J	12.0		90,504	1,243	0	55,512	147,259	0
08-2089	Exec Admn Aels	FT	A	XE	Juneau	N05	18D / E	12.0		75,357	0	0	49,705	125,062	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.
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Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2024 Governor (19867)
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	Administrative Assistant 1	FT	A	GP	Anchorage	200	12A / B	12.0		41,896	1,439	0	34,664	77,999	0
08-2091	Investigator 3	FT	A	GP	Anchorage	200	18G	12.0		75,972	2,609	0	47,405	125,986	0
08-2092	Investigator 2	FT	A	GP	Anchorage	200	16C / D	12.0		57,771	1,984	0	40,599	100,354	0
08-2093	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		50,213	1,725	0	37,773	89,711	0
08-2095	Investigator 3	FT	A	GP	Anchorage	200	18L	12.0		84,338	2,897	0	50,533	137,768	0
08-2096	Occupational License Examiner	FT	A	GP	Juneau	205	14A	12.0		49,238	1,691	0	37,409	88,338	0
08-2097	Occupational License Examiner	FT	A	GP	Juneau	205	14A / B	12.0		50,915	1,749	0	38,036	90,700	0
08-2098	Occupational License Examiner	FT	A	GP	Juneau	205	14J	12.0		63,102	2,167	0	42,592	107,861	0
08-2099	Accounting Technician 1	FT	A	GP	Juneau	205	12F / G	12.0		51,059	1,754	0	38,090	90,903	0
08-2101	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16M / N	12.0		80,472	1,106	0	51,761	133,339	0
08-2102	Investigator 3	FT	A	GP	Anchorage	200	18K / L	12.0		82,614	2,838	0	49,888	135,340	0
08-2103	Office Assistant 3	FT	A	GP	Anchorage	200	11G	12.0		46,898	1,611	0	36,534	85,043	0
08-2104	Investigator 3	FT	A	GP	Anchorage	200	18G / J	12.0		76,129	2,615	0	47,463	126,207	0
08-2105	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		55,868	1,919	0	39,888	97,675	0
08-2106	Occupational License Examiner	FT	A	GP	Anchorage	200	14J	12.0		60,099	2,064	0	41,470	103,633	0
08-2107	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		52,563	1,805	0	38,652	93,020	0
08-2109	Office Assistant 2	FT	A	GP	Anchorage	200	10E / F	12.0		41,579	1,428	0	34,545	77,552	0
08-2111	Exec Admn Bpa	FT	A	XE	Anchorage	N00	23L	12.0		115,187	0	0	64,597	179,784	0
08-2113	Occupational License Examiner	FT	A	GP	Anchorage	200	14A / B	12.0		48,363	1,661	0	37,082	87,106	0
08-2114	Office Assistant 2	FT	A	GG	Juneau	205	10Q	12.0		60,119	2,065	0	41,477	103,661	0
08-2115	Nurse Consultant 1	FT	A	GP	Anchorage	200	24B / C	12.0		96,783	3,324	0	55,186	155,293	0
08-2116	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		51,131	1,756	0	38,117	91,004	0
08-2117	Program Coordinator 2	FT	A	GP	Juneau	205	20C / D	12.0		81,115	2,786	0	49,328	133,229	0
08-2118	Occupational License Examiner	FT	A	GP	Juneau	205	14E / F	12.0		57,831	1,986	0	40,622	100,439	0
08-2119	Occupational License Examiner	FT	A	GP	Juneau	205	14A / B	12.0		50,915	1,749	0	38,036	90,700	0
08-2120	Investigator 3	FT	A	GP	Anchorage	200	18C / D	12.0		68,584	2,356	0	44,642	115,582	0
08-2121	Investigator 3	FT	A	GP	Anchorage	200	18E / F	12.0		73,213	2,515	0	46,373	122,101	0
08-2123	Program Coordinator 2	FT	A	SS	Juneau	205	20C / D	12.0		88,254	1,213	0	54,671	144,138	0
08-2124	Occupational License	FT	A	GP	Juneau	205	14B / C	12.0		51,594	1,772	0	38,290	91,656	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: FY2024 Governor (19867)
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														
08-2125	Exec Admn Bop	FT	A	XE	Juneau	N05	23F / J	12.0		111,964	0	0	63,392	175,356	0
08-2126	Occupational License Examiner	FT	A	GP	Juneau	205	14D / E	12.0		55,494	1,906	0	39,748	97,148	0
08-2127	Investigator 3	FT	A	GP	Anchorage	200	18B / C	12.0		65,024	2,233	0	43,311	110,568	0
08-2128	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16C	12.0		64,834	891	0	45,914	111,639	0
08-2129	Publications Specialist 2	FT	A	GG	Juneau	205	16C	12.0		60,548	2,080	0	41,638	104,266	0
08-2130	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		49,452	1,699	0	37,489	88,640	0
08-2131	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		49,493	1,700	0	37,504	88,697	0
08-2132	Occupational License Examiner	FT	A	GG	Juneau	205	14A / B	12.0		50,076	1,720	0	37,722	89,518	0
08-3009	Regulations Specialist 2	FT	A	GP	Juneau	205	16C / D	12.0		62,506	2,147	0	42,370	107,023	0
08-3015	Office Assistant 2	FT	A	GP	Juneau	205	10B / C	12.0		40,160	1,379	0	34,014	75,553	0
08-3016	Occupational License Examiner	FT	A	GP	Juneau	205	14J	12.0		63,102	2,167	0	42,592	107,861	0
08-3017	Occupational License Examiner	FT	A	GP	Juneau	205	14L / M	12.0		68,541	2,354	0	44,626	115,521	0
08-3022	Occupational License Examiner	FT	A	GP	Juneau	205	14D / E	12.0		55,656	1,912	0	39,808	97,376	0
08-3090	Administrative Assistant 2	FT	A	SS	Juneau	605	14C / D	12.0		56,251	773	0	42,705	99,729	0
08-3093	Office Assistant 2	FT	A	GP	Juneau	205	10C / D	12.0		40,961	1,407	0	34,314	76,682	0
<div> <div> Total Positions Full Time Positions: 103 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 103 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 6,937,062 Total COLA: 175,011 Total Premium Pay: 0 Total Benefits: 4,621,538	
Total Component Months: 1,236.0														Total Pre-Vacancy: 11,733,611 Minus Vacancy Adjustment of 7.00%: (821,353) Total Post-Vacancy: 10,912,258 Plus Lump Sum Premium Pay: 0 Personal Services Line 100: 10,912,258	

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.

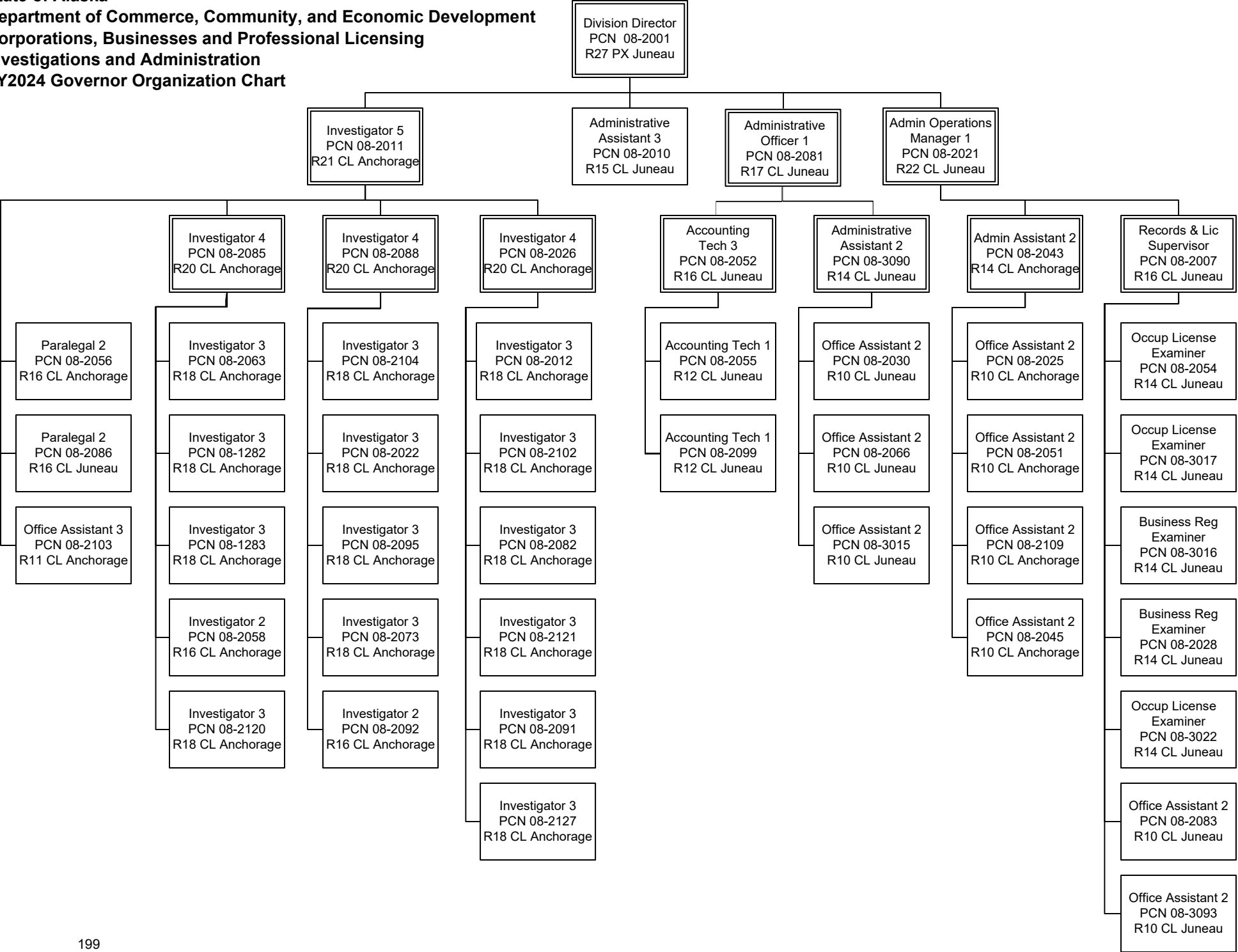
Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2024 Governor (19867)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

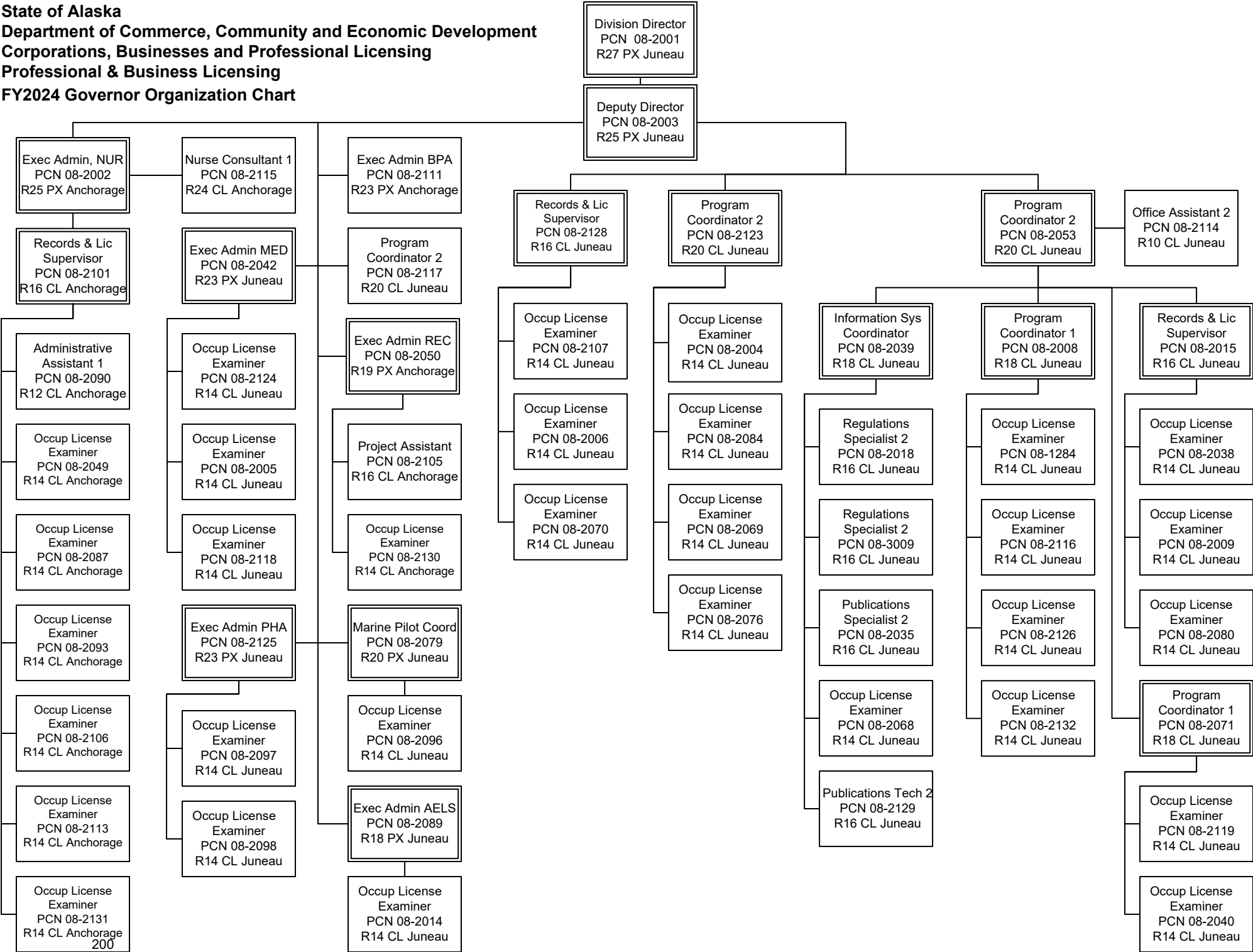
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,364,877	1,269,335	11.63%
1007 Interagency Receipts	427,978	398,019	3.65%
1040 Real Estate Recovery Fund	112,190	104,337	0.96%
1156 Receipt Supported Services	9,828,567	9,140,567	83.76%
Total PCN Funding:	11,733,611	10,912,258	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 and Administration
FY2024 Governor Organization Chart



State of Alaska
Department of Commerce, Community and Economic Development
Corporations, Businesses and Professional Licensing
Professional & Business Licensing
FY2024 Governor Organization Chart



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

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: Linny 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)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	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

State of Alaska FY2024 Governor's Operating Budget

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

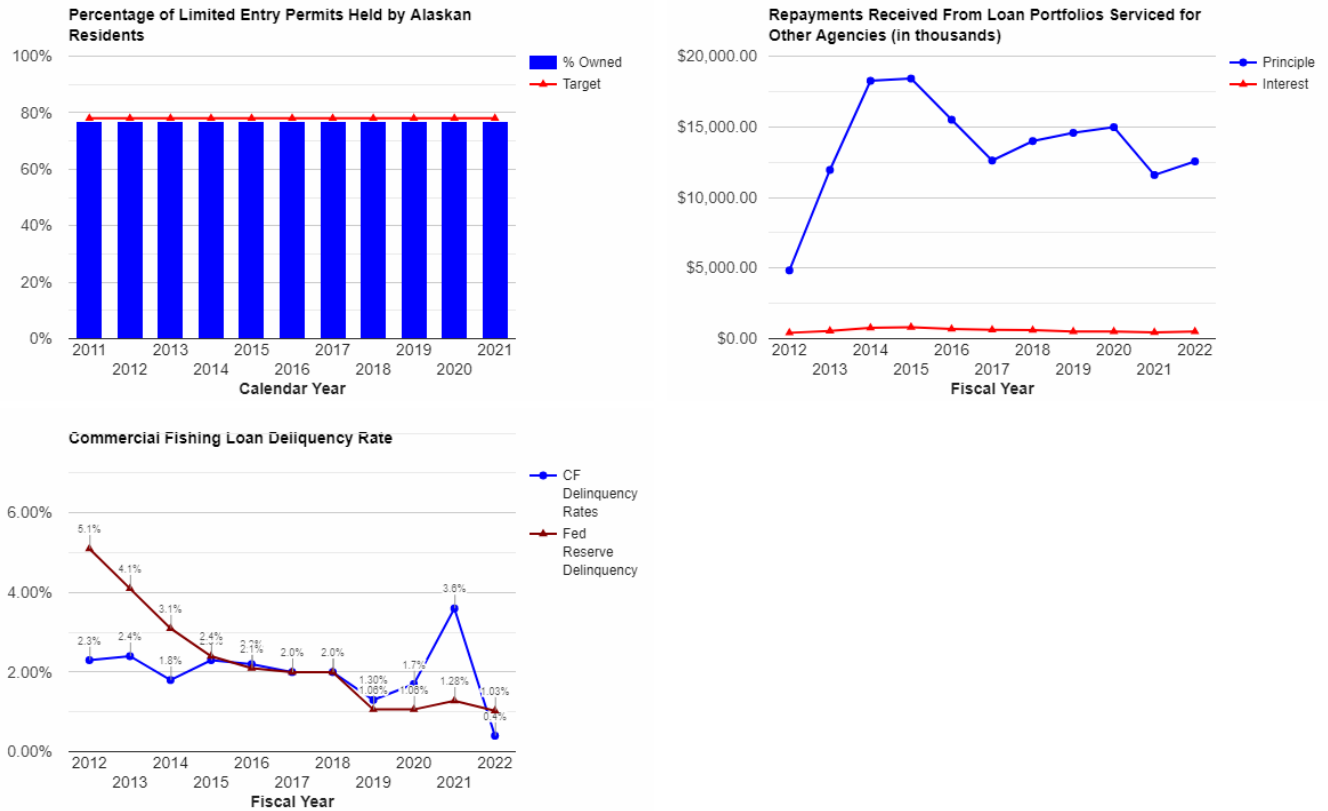
RDU/Component: Investments

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



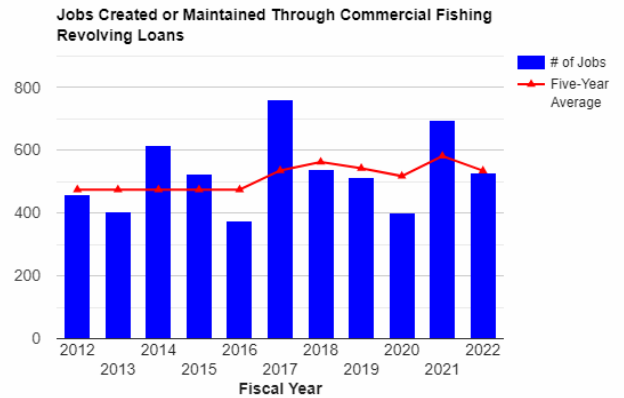
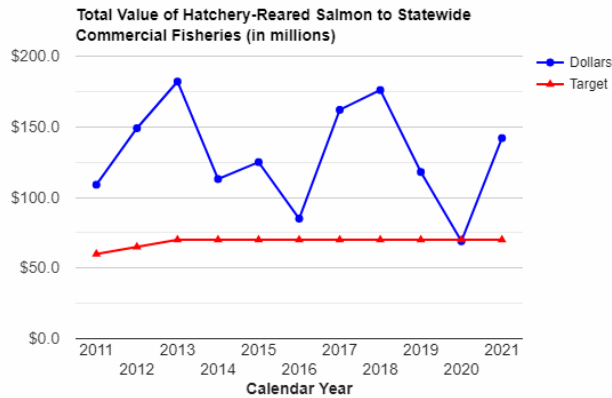
Core Services

- Business Financing
- Inter-Agency Services
- Financial Management

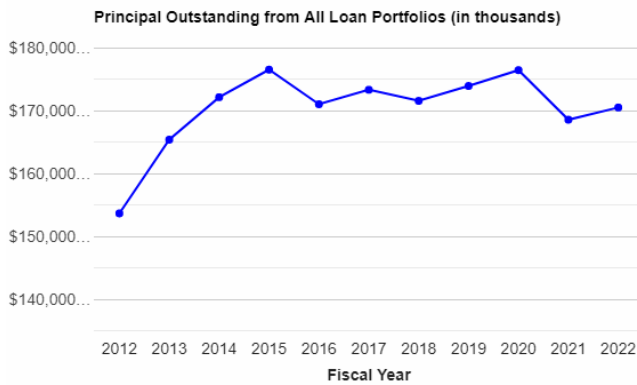
Measures by Core Service

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

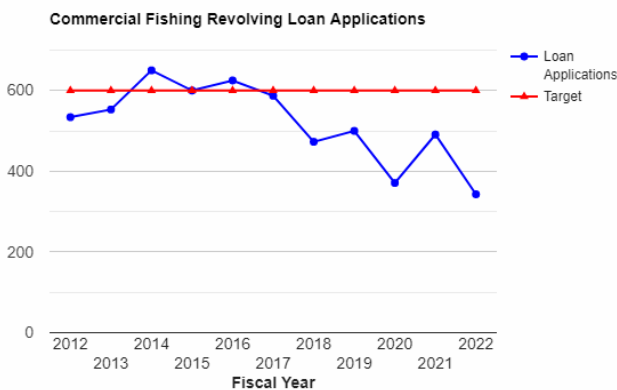
1. Business Financing



2. Inter-Agency Services



3. Financial Management



Major Component Accomplishments in 2022

- Provided patient capital to stimulate business development, job creation, and resident ownership through direct state loan origination on 212 loans and pre-qualifications totaling \$32.6 million across nine revolving loan funds.
- Serviced 1,639 loans while also serving as technical expert for and participating in administration of the AK CARES Grant Program.
- Assisted the Department with audit responses for the \$290 million AK CARES Grant Program.
- 722 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.
- Worked with commercial fishermen, nonprofits, and other stakeholders in Sitka Alaska to save jobs and find solutions to the closure and loss of the longtime boatyard. Provided financing for the maritime services sector in Sitka to support a new yard.
- Salmon Enhancement Tax Distribution Program – Distributed \$\$3.3 million in enhancement tax proceeds across seven qualified regional aquaculture associations.
- Regional Seafood Development Association (RSDA) Distribution Program – Distributed \$1.9 million in seafood development tax proceeds to two RSDAs.
- Salmon hatcheries supported by the Fishery Enhancement Revolving Loan Fund contributed \$142 million in ex-vessel value to commercial fishermen, comprising 25% of the total harvest.
- Assisted 66 resident Alaskans to enter new fisheries to promote a predominately resident commercial fishing fleet.
- Provided \$3.9 million in financing from a U.S. Department of Commerce, Economic Development Administration grant that increased 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. The most recent salmon season once again has seen erratic returns that ranged from record setting in some areas to unexpectedly weak runs, unusual timing, and harvest restrictions to allow escapement goals to be met in other areas. Variables include international competition, work force and market stability, international monetary fluctuations, resource allocation issues, farmed fish resurgence, and stock abundance issues.

The Commercial Fishing Revolving Loan Fund (CFRLF) and Fisheries Enhancement Revolving Loan Fund (FERLF) are the largest programs and continue to be 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, erratic returns in 2020, 2021, and 2022 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 continues to experience significant negative impacts as a result of the economic disruptions caused by the COVID-19 pandemic. Many small businesses may yet shutter without a ready source of capital. The division's revolving loan funds are uniquely designed to provide patient capital to these businesses. The division continues to devote staff resources to get the word out about financing opportunities available for small businesses and continues to assemble financing packages that will work for small businesses while protecting the state's interests.

Significant Changes in Results to be Delivered in FY2024

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	Reposessed 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, Acting Director
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Investments Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	37	37	Annual Salaries	2,622,205
Part-time	0	0	COLA	67,475
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,709,989
			<i>Less 5.71% Vacancy Factor</i>	(251,069)
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	4,148,600

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 2	0	0	5	0	5
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,327.7	4,139.8	4,148.6	4,148.6	4,148.6	0.0	0.0%
72000 Travel	2.3	41.1	41.1	41.1	41.1	0.0	0.0%
73000 Services	917.1	1,217.8	1,231.0	1,231.0	1,231.0	0.0	0.0%
74000 Commodities	42.2	105.0	105.0	105.0	105.0	0.0	0.0%
75000 Capital Outlay	0.0	14.2	14.2	14.2	14.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,289.3	5,517.9	5,539.9	5,539.9	5,539.9	0.0	0.0%
Fund Sources:							
1036 Cm Fish Ln (DGF)	3,631.2	4,631.6	4,650.6	4,650.6	4,650.6	0.0	0.0%
1070 Fish En Ln (DGF)	485.9	654.9	657.3	657.3	657.3	0.0	0.0%
1074 Bulk Fuel (DGF)	44.2	59.3	59.5	59.5	59.5	0.0	0.0%
1164 RDIF (DGF)	46.3	62.3	62.5	62.5	62.5	0.0	0.0%
1170 SmBusEDRLF (DGF)	43.8	59.0	59.2	59.2	59.2	0.0	0.0%
1223 CharterRLF (DGF)	15.2	20.2	20.2	20.2	20.2	0.0	0.0%
1224 MariculRLF (DGF)	15.3	20.5	20.5	20.5	20.5	0.0	0.0%
1227 MicroRLF (DGF)	7.4	10.1	10.1	10.1	10.1	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,289.3	5,517.9	5,539.9	5,539.9	5,539.9	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	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	5,517.9	4,139.8	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
1036 Cm Fish Ln		4,631.6										
1070 Fish En Ln		654.9										
1074 Bulk Fuel		59.3										
1164 RDIF		62.3										
1170		59.0										
SmBusEDRLF												
1223 CharterRLF		20.2										
1224 MariculRLF		20.5										
1227 MicroRLF		10.1										
Transfer Unallocated Rate Adjustments to Investments												
	Unalloc	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		11.5										
1070 Fish En Ln		1.4										
1074 Bulk Fuel		0.1										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
FY2023 Exempt 5% COLA												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		7.5										
1070 Fish En Ln		1.0										
1074 Bulk Fuel		0.1										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
FY2023 Exempt 5% COLA: \$8.8												
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Subtotal												
		5,539.9	4,148.6	41.1	1,231.0	105.0	14.2	0.0	0.0	37	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals												
		5,539.9	4,148.6	41.1	1,231.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		2.3	41.1	41.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			2.3	41.1	41.1
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	2.3	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		917.1	1,231.0	1,231.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			917.1	1,231.0	1,231.0
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.	0.8	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.	0.9	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	1.2	1.5	1.5
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.9	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.	4.7	10.0	10.0

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

Component: Investments (383)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				917.1	1,231.0	1,231.0
3011	Other Services		Other services, including printer/copy machine services, printing services, and State Travel Office fees.	11.7	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	121.8	130.0	130.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	11.5	15.0	15.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage services, including archiving records and storage supplies.	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	15.8	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	19.4	30.0	30.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	84.0	85.0	85.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	10.5	15.0	15.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linny Pacillo Parking Garage.	5.4	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review and legal services.	34.1	27.3	27.3
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.	1.5	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer	19.9	7.0	7.0

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

Component: Investments (383)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				917.1	1,231.0	1,231.0
			services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.3	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	3.4	4.0	4.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	505.4	650.0	650.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	63.9	130.0	130.0

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

Component: Investments (383)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		42.2	105.0	105.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			42.2	105.0	105.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	42.1	104.0	104.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.1	0.0	0.0
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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	14.2	14.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	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

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

Component: Investments (383)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				896.9	1,150.3	1,150.3
With Department of Administration				190.2	234.0	234.0
With Department of Commerce, Community, and Economic Development				669.2	885.0	885.0
With Department of Law				34.1	27.3	27.3
With Department of Transportation/Public Facilities				3.4	4.0	4.0
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.		121.8	130.0	130.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.		11.5	15.0	15.0
3019 Inter-Agency Storage	Admin - Department-wide	Storage services, including archiving records and storage supplies.		0.0	5.0	5.0
3021 Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.		15.8	30.0	30.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.		19.4	30.0	30.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.		84.0	85.0	85.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.		10.5	15.0	15.0
3023 Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linny Pacillo Parking Garage.		5.4	5.0	5.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review and legal services.		34.1	27.3	27.3

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

Component: Investments (383)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	1.5	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.	19.9	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.	3.4	4.0	4.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	505.4	650.0	650.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	63.9	130.0	130.0

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

Scenario: FY2024 Governor (19867)
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	12.0		133,322	0	0	71,378	204,700	0
08-1268	Loan/Collection Officer 2	FT	A	GP	Anchorage	200	18K / L	12.0		81,907	2,813	0	49,624	134,344	0
08-9008	Administrative Officer 2	FT	A	SS	Juneau	205	19M	12.0		100,422	1,380	0	59,220	161,022	0
08-9012	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12B / C	12.0		45,531	1,564	0	36,023	83,118	0
08-9015	Accounting Technician 2	FT	A	GP	Juneau	205	14C	12.0		52,650	1,808	0	38,684	93,142	0
08-9019	Accounting Technician 2	FT	A	GP	Juneau	205	14D	12.0		54,600	1,875	0	39,414	95,889	0
08-9021	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12E	12.0		49,238	1,691	0	37,409	88,338	0
08-9025	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18N	12.0		94,419	3,243	0	54,302	151,964	0
08-9026	Accounting Technician 1	FT	A	GP	Juneau	205	12D	12.0		47,561	1,634	0	36,782	85,977	0
08-9028	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		51,638	1,774	0	38,306	91,718	0
08-9036	Accounting Technician 3	FT	A	GP	Juneau	205	16D	12.0		62,829	2,158	0	42,490	107,477	0
08-9038	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18C	12.0		69,771	2,396	0	45,086	117,253	0
08-9039	Accountant 3	FT	A	GP	Juneau	205	18F	12.0		77,337	2,656	0	47,915	127,908	0
08-9041	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18E / F	12.0		76,068	2,613	0	47,440	126,121	0
08-9047	Accounting Technician 1	FT	A	GP	Juneau	205	12E / F	12.0		50,146	1,722	0	37,748	89,616	0
08-9048	Accountant 4	FT	A	SS	Juneau	205	20D	12.0		88,358	1,214	0	54,710	144,282	0
08-9049	Accounting Technician 3	FT	A	SS	Juneau	605	16C / D	12.0		64,885	891	0	45,933	111,709	0
08-9050	Division Operations Manager	FT	A	SS	Juneau	205	24N	12.0		144,851	1,990	0	75,832	222,673	0
08-9051	Administrative Assistant 2	FT	A	GP	Juneau	205	14M / N	12.0		69,739	2,395	0	45,074	117,208	0
08-9055	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12D	12.0		47,561	1,634	0	36,782	85,977	0
08-9057	Office Assistant 1	FT	A	GP	Juneau	205	8B / C	12.0		35,656	1,225	0	32,330	69,211	0
08-9058	Loan/Collection Officer 1	FT	A	GP	Juneau	205	16B	12.0		58,656	2,015	0	40,930	101,601	0
08-9059	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18C	12.0		69,771	2,396	0	45,086	117,253	0
08-9060	Loan Closer/Processor 3	FT	A	SS	Juneau	605	14B	12.0		53,997	742	0	41,862	96,601	0
08-9061	Loan/Collection Officer 3	FT	A	SS	Juneau	205	20D	12.0		88,358	1,214	0	54,710	144,282	0
08-9062	Loan/Collection Manager	FT	A	SS	Juneau	205	22M / N	12.0		123,360	1,695	0	67,797	192,852	0
08-9065	Office Assistant 2	FT	A	GP	Juneau	205	10B / C	12.0		40,580	1,394	0	34,172	76,146	0
08-9068	Office Assistant 2	FT	A	GP	Anchorage	200	10J	12.0		45,767	1,572	0	36,111	83,450	0
08-9069	Loan/Collection Officer 3	FT	A	SS	Anchorage	200	20L	12.0		98,946	1,359	0	58,669	158,974	0
08-9071	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12C / D	12.0		46,999	1,614	0	36,572	85,185	0
08-9074	Loan/Collection Officer 3	FT	A	SS	Juneau	205	20N	12.0		110,781	1,522	0	63,094	175,397	0
08-9075	Office Assistant 3	FT	A	GP	Juneau	205	11B / C	12.0		42,756	1,469	0	34,985	79,210	0
08-9076	Accounting Technician 3	FT	A	GP	Juneau	99	16O / P	12.0		86,174	2,960	0	51,219	140,353	0
08-9078	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12A	12.0		43,329	1,488	0	35,199	80,016	0
08-9079	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18C / D	12.0		70,819	2,432	0	45,478	118,729	0
08-9083	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18K	12.0		85,761	2,946	0	51,065	139,772	0
08-9086	Loan/Collection Officer 1	FT	A	GP	Anchorage	200	16C	12.0		57,662	1,981	0	40,558	100,201	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

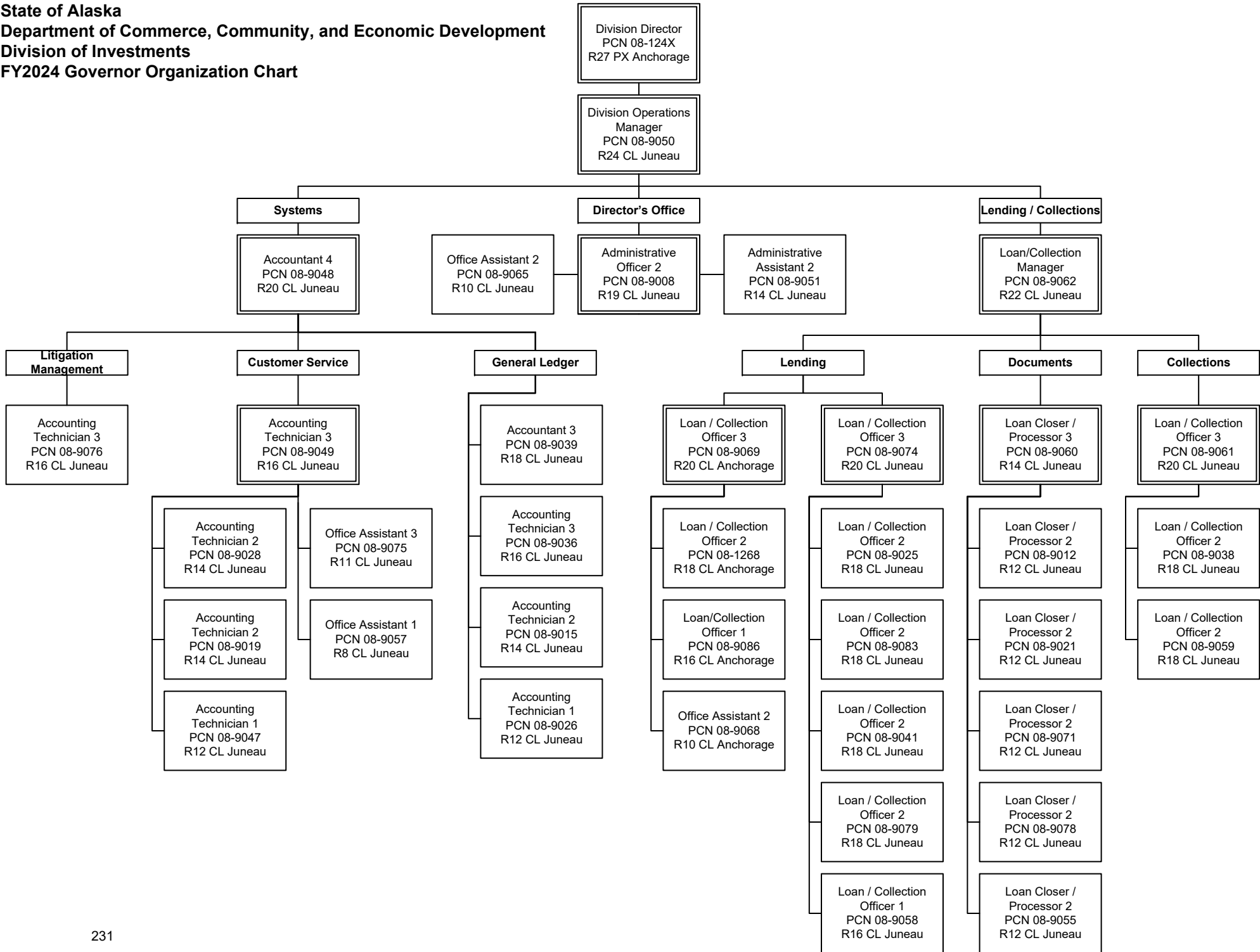
Scenario: FY2024 Governor (19867)
Component: Investments (383)
RDU: Investments (122)

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 Salary Costs:	2,622,205	
													Total COLA:	67,475	
													Total Premium Pay:	0	
													Total Benefits:	1,709,989	
													Total Pre-Vacancy:	4,399,669	
													Minus Vacancy Adjustment of 5.71%:	(251,069)	
													Total Post-Vacancy:	4,148,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,148,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1036 Commercial Fishing Loan Fund	3,693,390	3,482,625	83.95%
1070 Fisheries Enhancement Revolving Loan Fund	522,021	492,231	11.87%
1074 Bulk Fuel Revolving Loan Fund	47,252	44,556	1.07%
1164 Rural Development Initiative Fund	49,628	46,796	1.13%
1170 Small Business Economic Development Revolving Loan Fund	47,032	44,349	1.07%
1223 Commercial Charter Fisheries RLF	16,059	15,142	0.37%
1224 Mariculture Revolving Loan Fund	16,279	15,350	0.37%
1227 Alaska Microloan Revolving Loan Fund	8,007	7,550	0.18%
Total PCN Funding:	4,399,669	4,148,600	100.00%

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

State of Alaska
Department of Commerce, Community, and Economic Development
Division of Investments
FY2024 Governor Organization Chart



State of Alaska FY2024 Governor's Operating Budget

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

RDU/Component: Insurance Operations

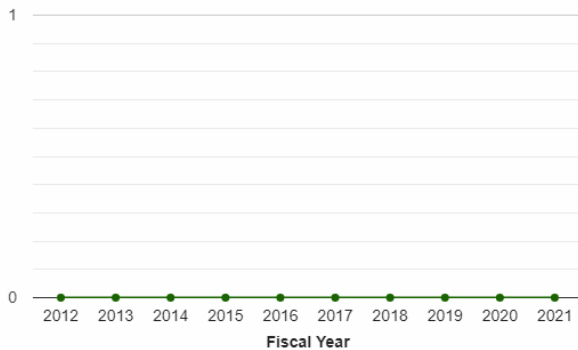
Contribution to Department's Mission

Regulate the insurance industry to protect Alaskan consumers.

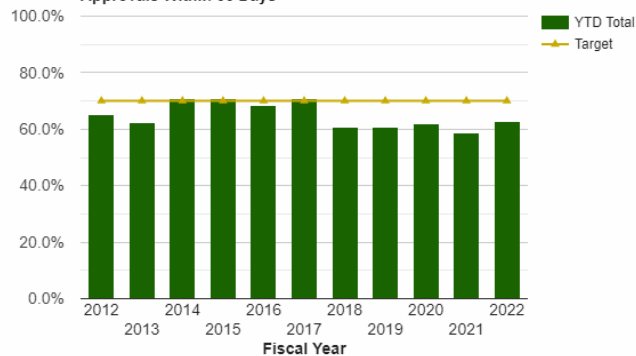
Results

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

Number of Insolvent Domestic Insurance Companies



Percentage of Insurance Rate and Policy Form Filing Approvals Within 30 Days



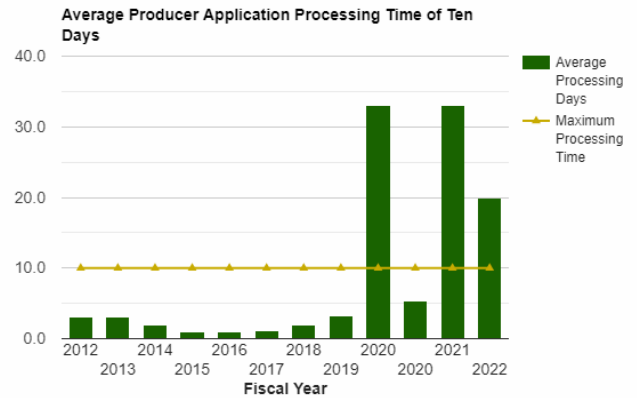
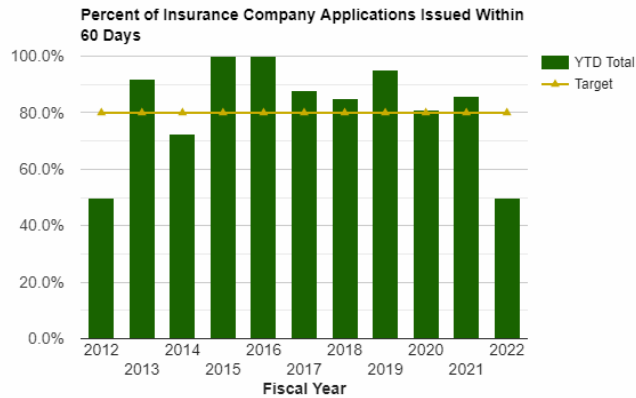
Core Services

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

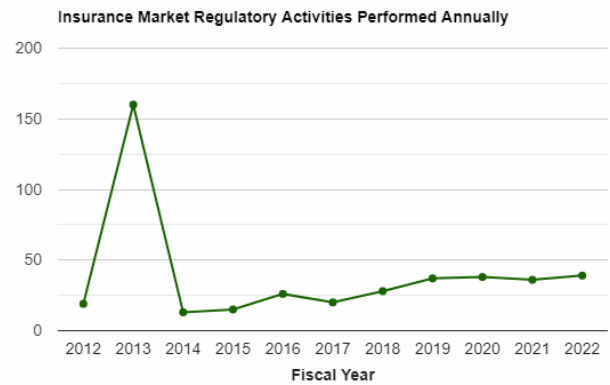
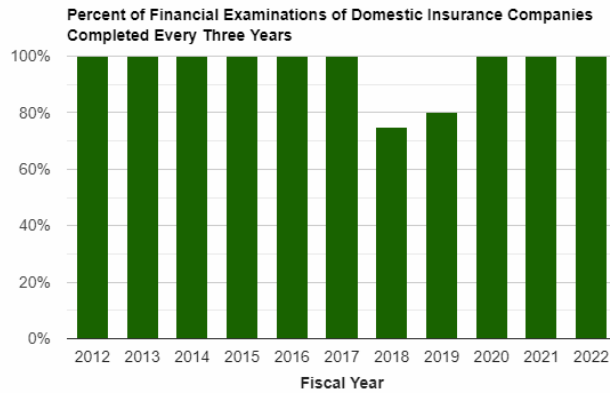
Measures by Core Service

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

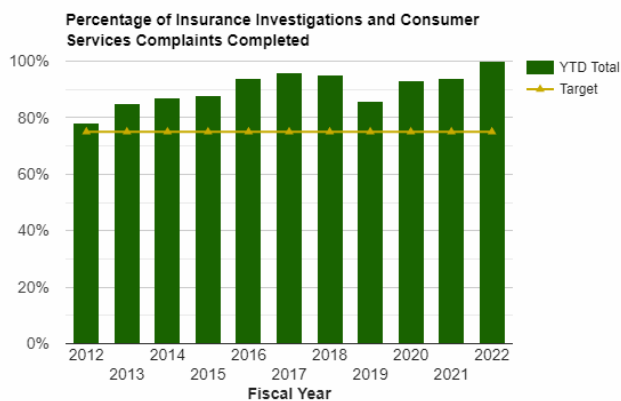
1. Licensing



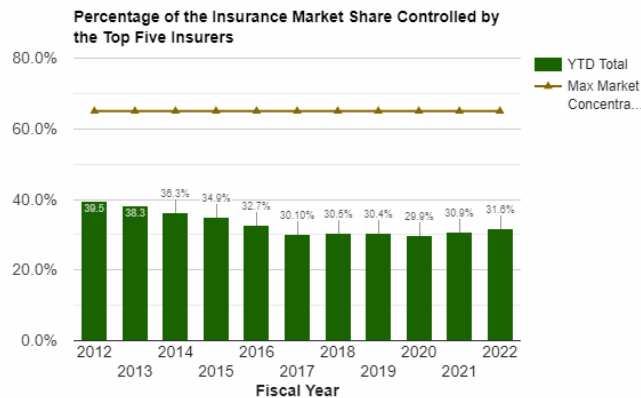
2. Compliance



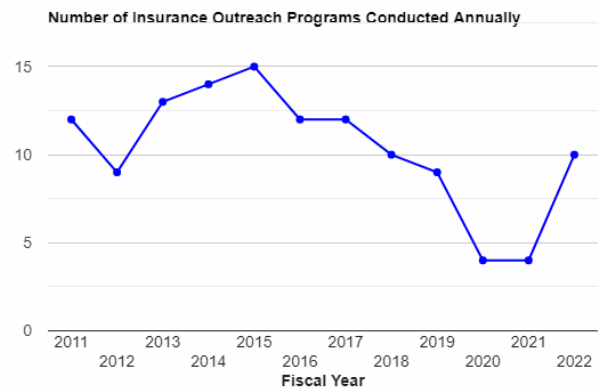
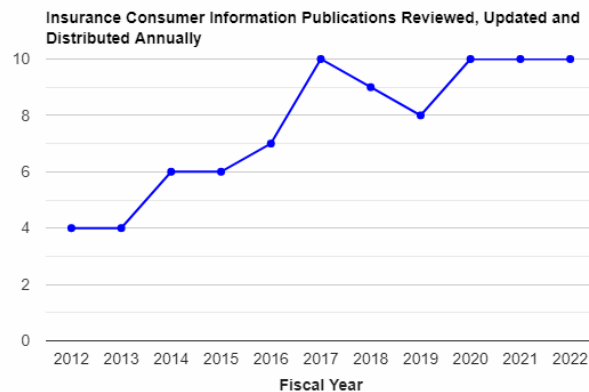
3. Investigations



4. Rates and Forms



5. Consumer Services



Major Component Accomplishments in 2022

- The division received approval to extend its 1332 State Innovation Waiver for five years from the Centers for Medicare and Medicaid Services.
- The Property and Casualty section closed 2,354 filings
- Despite a full turnover in licensing staff over the course of the pandemic, the section is fully staffed and applications are processed with the division's 10-day standard. The biggest accomplishment of the Licensing section is obtaining staff and working through a massive backlog of applications while training new employees.
- The Investigation section completed a successful extradition to Alaska of a high-profile fugitive previously hiding in Europe, to face charges on 32 counts of insurance fraud related crimes.
- The division completed a Market Conduct Examination of Aetna Life Insurance Company.

Key Component Challenges

Federal Health Care Reform

The division also faces challenges with navigating and implementing ever-changing federal policies. For example, Medicaid unwinding at the end of the Public Health Emergency and the impact that it may have on the individual health insurance market. The division has signed a Memorandum of Agreement with the Centers for Medicare and Medicaid Services for enforcement of the federal No Surprises Act (NSA). The division is still developing its role in enforcement of the NSA.

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. 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.

Contracts and Use of Vendors

One of the largest impacts to the division's budget are high contracting costs. The high cost of contracting with vendors for actuarial services and the continued struggle to fill actuarial and other high-level positions to complete statutorily-required work will continue to be a challenge. The division's actuarial positions were reclassified from a range 25 to a range 28 in FY2022, but are still challenged to compete with salaries in the private sector. Both the Life and Health and Property and Casualty positions have been vacant for over a year, and the division is pursuing additional innovative recruitment strategies to fill them.

Property & Casualty

The Property and Casualty section is stable; however, they are still accruing the highest contractual costs for actuarial review and training. The division is reducing their training schedules and considering utilizing new software that could automate some of the staff filing review.

Significant Changes in Results to be Delivered in FY2024

Healthcare Reform

The division is exploring the viability of additional 1332 waivers, including obesity and state-based exchanges. The division may utilize ACHIA funding for the actuarial consulting needs to determine the viability of these programs.

Artificial Intelligence

The division is planning to implement an automated platform to assist with form filing review. Automation has the potential to reduce human errors in manual review and decrease turnaround times.

The division is also considering how to regulate the advancement of artificial intelligence used by insurance companies for discrimination in rates. Many agencies are hiring data scientists to understand the algorithms in insurance filings. Since Alaska's market is relatively small, the division would likely partner with a national organization (NAIC) to purchase or develop the resources needed to adequately regulate the market.

Statutory and Regulatory Authority

AS 21	Insurance
3 AAC 21 to 31	Insurance

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

Insurance Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	45	45	Annual Salaries		3,634,672
Part-time	0	0	COLA		87,747
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		2,250,799
			Less 6.00% Vacancy Factor		(358,393)
			Lump Sum Premium Pay		0
Totals	45	45	Total Personal Services		5,614,825

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	0	0	1	0	1
Actuary	0	0	2	0	2
Administrative Assistant 2	0	0	1	0	1
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 2	0	0	1	0	1
Consr Svc Spec	3	0	0	0	3
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	1	0	3	0	4
Insurance Specialist 2	4	0	3	0	7
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	1	0	2	0	3
Publications Specialist 3	0	0	1	0	1
Rcd & Lic Spvr	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	4,485.1	5,433.4	5,465.6	5,465.6	5,614.8	149.2	2.7%
72000 Travel	66.3	191.8	191.8	192.0	192.0	0.0	0.0%
73000 Services	2,127.2	3,812.7	4,833.5	4,833.3	3,234.1	-1,599.2	-33.1%
74000 Commodities	15.3	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	6,693.9	9,532.4	10,585.4	10,585.4	9,135.4	-1,450.0	-13.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	25.0	277.7	279.2	279.2	279.2	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	239.2	239.4	239.4	239.4	0.0	0.0%
1108 Stat Desig (Other)	24.2	55.0	55.1	55.1	55.1	0.0	0.0%
1156 Rcpt Svcs (DGF)	6,644.7	8,960.5	10,011.7	10,011.7	8,561.7	-1,450.0	-14.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,644.7	8,960.5	10,011.7	10,011.7	8,561.7	-1,450.0	-14.5%
Other Funds	24.2	294.2	294.5	294.5	294.5	0.0	0.0%
Federal Funds	25.0	277.7	279.2	279.2	279.2	0.0	0.0%
Positions:							
Permanent Full Time	46	45	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Insurance Operations (354)

RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	9,532.4	5,433.4	191.8	3,812.7	59.2	35.3	0.0	0.0	45	0	0
1002 Fed Rcpts		277.7										
1061 CIP Rcpts		239.2										
1108 Stat Desig		55.0										
1156 Rcpt Svcs		8,960.5										
Transfer Unallocated Rate Adjustments to Insurance Operations												
	Unalloc	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1061 CIP Rcpts		0.2										
1108 Stat Desig		0.1										
1156 Rcpt Svcs		19.0										
Insurance Actuarial Costs Sec22 Ch11 SLA2022 P138 L3 (HB281) (FY22-FY23) PENDING												
	CarryFwd	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										
The sum of \$1,000,000 is appropriated from program receipts collected by the Department of Commerce, Community, and Economic Development, division of Insurance, under AS 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.												
FY2023 Exempt 5% COLA												
	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		32.2										
FY2023 Exempt 5% COLA: \$32.2												

Subtotal		10,585.4	5,465.6	191.8	4,833.5	59.2	35.3	0.0	0.0	45	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.2	-0.2	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures.												

Subtotal		10,585.4	5,465.6	192.0	4,833.3	59.2	35.3	0.0	0.0	45	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Personal Services Costs												

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	
	LIT	0.0	149.2	0.0	-149.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Reverse Health Payment and Utilization Database for Reporting and Data Management												
	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-1,500.0											
Reverse one-time item for Health Payment and Utilization Database.												
Reverse Insurance Actuarial Costs Sec22 Ch11 SLA2022 P138 L3 (HB281) (FY22-FY23)												
	OTI	-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											
The sum of \$1,000,000 is appropriated from program receipts collected by the Department of Commerce, Community, and Economic Development, Division of Insurance, under AS 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.												
Insurance Actuarial Costs (FY2024-FY2025)												
	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											
The Division of Insurance has continued need for contractual actuarial support as Actuary positions in the Division of Insurance are vacant and in continual recruitment. This appropriation will be funded from licensing receipts that are already collected by the Division of Insurance; this change will not result in an increase in fees.												
* Sec. XX. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (j) The sum of \$1,000,000 is appropriated from program receipts collected under AS 21 by the Department of Commerce, Community, and Economic Development, to the Division of Insurance for actuarial support for fiscal years ending June 30, 2024 and June 30, 2025.												
Automated Form Filing Software Acquisition and Maintenance												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	50.0											
The Division of Insurance will purchase and implement software that improves insurance form filing review using artificial intelligence and data analytics. These forms are highly complex and technical, and require a significant time investment by division staff. Implementing automation for form filing review will reduce human errors in manual review and decrease turnaround times.												
Totals		9,135.4	5,614.8	192.0	3,234.1	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		66.3	192.0	192.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			66.3	192.0	192.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	22.4	35.0	35.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	43.9	157.0	157.0

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

Component: Insurance Operations (354)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,127.2	4,833.3	3,234.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,127.2	4,833.3	3,234.1
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	41.7	20.2	20.2
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	544.3	330.5	330.5
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	2.9	15.0	15.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.0	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.	11.2	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	2.2	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	1.6	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				2,127.2	4,833.3	3,234.1
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.7	20.0	20.0
3011	Other Services		Other services, including printer/copy machine services, printing services, and State Travel Office fees.	286.7	5.0	5.0
3011	Other Services		Federal receipts that are not allocated until federal grants are received.	0.0	277.0	277.0
3011	Other Services		Health Payment and Utilization Database.	0.0	1,500.0	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.	140.1	200.0	200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	15.7	30.0	30.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	0.0	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	18.3	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	24.2	35.0	35.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: State Office Building Juneau.	84.1	85.0	85.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	58.3	65.0	65.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	25.7	30.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	298.7	440.6	341.4

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

Component: Insurance Operations (354)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				2,127.2	4,833.3	3,234.1
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	15.8	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.7	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.	24.7	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.	0.0	2.0	2.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	20.3	25.0	25.0
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	1,000.0	1,000.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	423.9	450.0	450.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	77.4	100.0	100.0

Line Item Detail (1676)

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

Component: Insurance Operations (354)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		15.3	59.2	59.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			15.3	59.2	59.2
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	13.8	59.2	59.2
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	1.5	0.0	0.0

Line Item Detail (1676)

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

Component: Insurance Operations (354)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	35.3	35.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			25.0	279.2	279.2
5002 Federal General Government - Miscellaneous Grants		Federal receipts.	25.0	279.2	279.2
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	239.4	239.4
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.0	239.4	239.4
5108 Stat Desig (1108 Stat Desig)			24.2	55.1	55.1
5200 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - 3rd Party Clctns		National Association of Insurance Commissioners (NAIC) and other third-party reimbursements.	24.2	55.1	55.1
5156 Rcpt Svcs (1156 Rcpt Svcs)			13,704.1	10,011.7	8,561.7
5161 Receipt Supported Svcs Pblic Protection - Licenses & Permits		Revenue carryforward from licensing and permits from FY2021 to FY2022.	1,000.0	0.0	0.0
5161 Receipt Supported Svcs Pblic Protection - Licenses & Permits		Licensing and Permit Receipt Supported Services. Collections in excess of expenditures and carryforward lapse to the general fund.	13,672.8	9,011.7	8,561.7
5161 Receipt Supported Svcs Pblic Protection - Licenses & Permits		Revenue carryforward from licensing and permits from FY2022 to FY2023.	-1,000.0	1,000.0	0.0
5162 Receipt Supported Services - Charges for Services		Charges for services. Receipts collected in excess of expenditures that lapse to the General Fund.	31.3	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			62,454.4	61,673.3	61,673.3
6003 General Fund Pblic Prtctn - Miscellaneous Fines/Forfeitures		Company and Producer fines, penalties, and surcharges.	781.1	0.0	0.0
6040 General Fund - Insurance Premium Tax		Insurance Premium Tax collections. After the transfer to the Department of Labor and Workforce	66,116.1	66,116.1	66,116.1

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6040 General Fund - Insurance Premium Tax		Development for Workers' Compensation, these receipts are deposited in the General fund. Projections based on FY2020 receipts. Insurance Premium Tax transferred to the Department of Labor for Workers Compensation for the Workers' Compensation Service Fee. Projected amounts based on FY2020 actuals.	-4,442.8	-4,442.8	-4,442.8

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				1,234.6	1,523.6	1,424.4
With Department of Administration				393.2	485.0	485.0
With Department of Law				314.5	457.6	358.4
With Department of Public Safety				20.3	25.0	25.0
With Department of Transportation/Public Facilities				5.3	6.0	6.0
With Department of Commerce, Community, and Economic Development				501.3	550.0	550.0
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.	140.1	200.0	200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	15.7	30.0	30.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	0.0	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	18.3	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	24.2	35.0	35.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: State Office Building Juneau.	84.1	85.0	85.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	58.3	65.0	65.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	25.7	30.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	298.7	440.6	341.4
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	15.8	15.0	15.0
FY2024 Governor				Released December 15, 2022		
Department of Commerce, Community, and Economic Development						

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	1.7	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.	24.7	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.	0.0	2.0	2.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	20.3	25.0	25.0
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.	423.9	450.0	450.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	77.4	100.0	100.0

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

Scenario: FY2024 Governor (19867)
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 / N	12.0		148,330	0	0	76,989	225,319	0
08-4002	Office Assistant 1	FT	A	GP	Juneau	205	8A / B	12.0		34,288	1,178	0	31,819	67,285	0
08-4003	Deputy Director, Insurance	FT	A	XE	Juneau	N05	24L / M	12.0		129,519	0	0	69,956	199,475	0
08-4004	Insurance Specialist 2	FT	A	GP	Juneau	205	19B / C	12.0		73,854	2,537	0	46,613	123,004	0
08-4005	Insurance Specialist 2	FT	A	GP	Anchorage	200	19E / F	12.0		76,669	2,633	0	47,665	126,967	0
08-4007	Insurance Licensing Examiner 2	FT	A	GP	Juneau	205	14B / C	12.0		51,739	1,777	0	38,344	91,860	0
08-4008	Program Coordinator 2	FT	A	SS	Juneau	205	20B / C	12.0		83,907	1,153	0	53,045	138,105	0
08-4009	Publications Specialist 3	FT	A	GP	Juneau	205	19E / F	12.0		82,090	2,820	0	49,692	134,602	0
08-4022	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16A / B	12.0		62,074	853	0	44,882	107,809	0
08-4023	Administrative Officer 2	FT	A	SS	Juneau	205	19D / E	12.0		85,046	1,168	0	53,471	139,685	0
08-4024	Administrative Assistant 2	FT	A	GP	Juneau	205	14A / B	12.0		50,705	1,742	0	37,957	90,404	0
08-4025	Insurance Financial Examiner 1	FT	A	GP	Anchorage	200	19A / B	12.0		67,702	2,325	0	44,312	114,339	0
08-4026	Investigator 4	FT	A	SS	Anchorage	200	20L / M	12.0		99,617	1,369	0	58,919	159,905	0
08-4027	Administrative Assistant 3	FT	A	SS	Anchorage	600	15B / C	12.0		55,645	765	0	42,478	98,888	0
08-4028	Consr Svc Spec	FT	A	GP	Anchorage	200	16G / J	12.0		68,404	2,350	0	44,575	115,329	0
08-4029	Insurance Licensing Examiner 2	FT	A	GP	Anchorage	200	14A / B	12.0		48,470	1,665	0	37,122	87,257	0
08-4030	Consr Svc Spec	FT	A	GP	Anchorage	99	16S	12.0		95,273	3,272	0	54,621	153,166	0
08-4031	Insurance Specialist 3	FT	A	SS	Juneau	205	21K / L	12.0		116,012	1,594	0	65,049	182,655	0
08-4033	Insurance Specialist 2	FT	A	GP	Anchorage	200	19A / B	12.0		67,894	2,332	0	44,384	114,610	0
08-4034	Insurance Financial Examiner 1	FT	A	GP	Anchorage	200	19A / B	12.0		67,894	2,332	0	44,384	114,610	0
08-4035	Insurance Financial Examiner 3	FT	A	SS	Anchorage	200	23J	12.0		113,610	1,561	0	64,151	179,322	0
08-4036	Insurance Licensing Examiner 2	FT	A	GP	Juneau	205	14B / C	12.0		51,869	1,782	0	38,392	92,043	0
08-4041	Tax Auditor 3	FT	A	SS	Juneau	99	20R	12.0		132,164	1,816	0	71,089	205,069	0
08-4042	Program Coordinator 2	FT	A	GP	Juneau	205	20G / J	12.0		92,525	3,178	0	53,594	149,297	0
08-4043	Insurance Licensing Examiner 2	FT	A	GP	Juneau	205	14B / C	12.0		52,390	1,799	0	38,587	92,776	0
08-4044	Actuary	FT	A	XE	Juneau	N05	28A / B	12.0		120,027	0	0	66,407	186,434	0
08-4045	Insurance Specialist 2	FT	A	GP	Anchorage	200	19B / C	12.0		70,604	2,425	0	45,397	118,426	0
08-4046	Insurance Specialist 2	FT	A	GP	Anchorage	200	19A / B	12.0		67,491	2,318	0	44,234	114,043	0
08-4048	Insurance Specialist 2	FT	A	GP	Juneau	205	19A / B	12.0		69,831	2,399	0	45,108	117,338	0
08-4051	Insurance Specialist 3	FT	A	SS	Anchorage	200	21A / B	12.0		89,546	1,230	0	55,154	145,930	0
08-4052	Actuary	FT	A	XE	Juneau	N05	28A / B	12.0		120,205	0	0	66,473	186,678	0
08-4053	Office Assistant 1	FT	A	GP	Anchorage	200	8B / C	12.0		33,951	1,166	0	31,693	66,810	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: FY2024 Governor (19867)
Component: Insurance Operations (354)
RDU: Insurance (116)

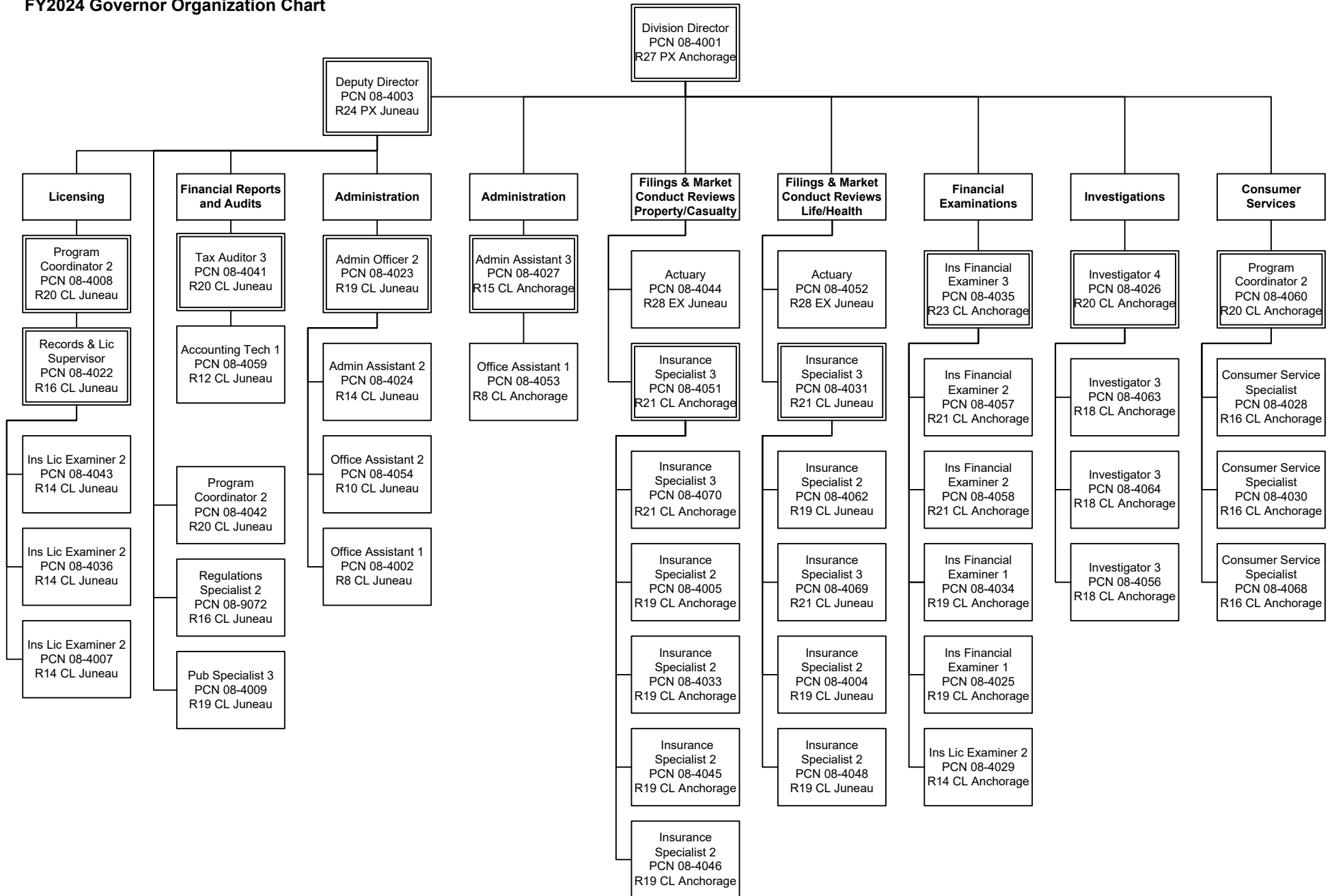
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-4054	Office Assistant 2	FT	A	GP	Juneau	205	10A / B	12.0		38,643	1,327	0	33,447	73,417	0
08-4056	Investigator 3	FT	A	GP	Anchorage	200	18J / K	12.0		81,257	2,791	0	49,381	133,429	0
08-4057	Insurance Financial Examiner 2	FT	A	GP	Anchorage	200	21D / E	12.0		86,178	2,960	0	51,221	140,359	0
08-4058	Insurance Financial Examiner 2	FT	A	GP	Anchorage	200	21A / B	12.0		77,878	2,675	0	48,117	128,670	0
08-4059	Accounting Technician 1	FT	A	GP	Juneau	205	12J / K	12.0		55,524	1,907	0	39,759	97,190	0
08-4060	Program Coordinator 2	FT	A	SS	Anchorage	200	20L	12.0		98,946	1,359	0	58,669	158,974	0
08-4062	Insurance Specialist 2	FT	A	GP	Juneau	99	19S	12.0		125,513	4,311	0	65,928	195,752	0
08-4063	Investigator 3	FT	A	GP	Anchorage	99	18P	12.0		100,141	3,440	0	56,441	160,022	0
08-4064	Investigator 3	FT	A	GP	Anchorage	200	18M	12.0		87,087	2,991	0	51,560	141,638	0
08-4068	Consr Svc Spec	FT	A	GP	Anchorage	200	16G / J	12.0		68,747	2,361	0	44,703	115,811	0
08-4069	Insurance Specialist 3	FT	A	GP	Juneau	205	21G	12.0		97,539	3,350	0	55,468	156,357	0
08-4070	Insurance Specialist 3	FT	A	GP	Anchorage	200	21B / C	12.0		79,920	2,745	0	48,881	131,546	0
08-9072	Regulations Specialist 2	FT	A	GP	Juneau	205	16A / B	12.0		57,954	1,991	0	40,668	100,613	0

Total Positions		New	Deleted	Total Salary Costs:		3,634,672
Full Time Positions:		45	0	Total COLA:		87,747
Part Time Positions:		0	0	Total Premium Pay:		0
Non Permanent Positions:		0	0	Total Benefits:		2,250,799
Positions in Component:		45	0	Total Pre-Vacancy:		5,973,218
				Minus Vacancy Adjustment of 6.00%:		(358,393)
				Total Post-Vacancy:		5,614,825
				Plus Lump Sum Premium Pay:		0
Total Component Months:		540.0		Personal Services Line 100:		5,614,825

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1156 Receipt Supported Services	5,973,218	5,614,825	100.00%
Total PCN Funding:	5,973,218	5,614,825	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
FY2024 Governor Organization Chart



State of Alaska FY2024 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>.)

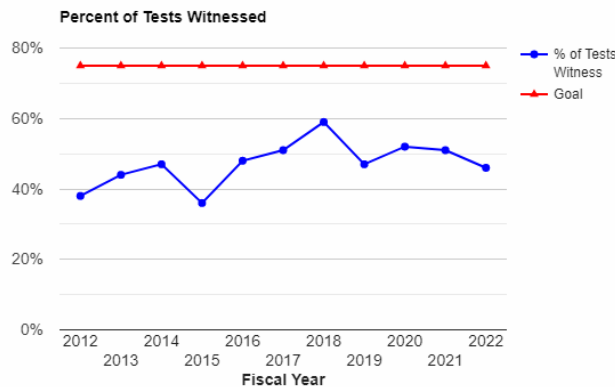
Core Services

- 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

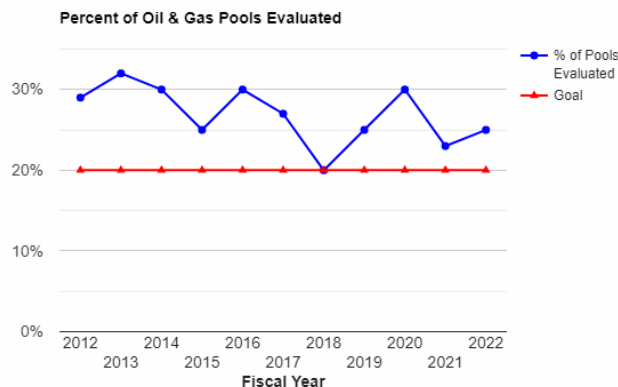
Measures by Core Service

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

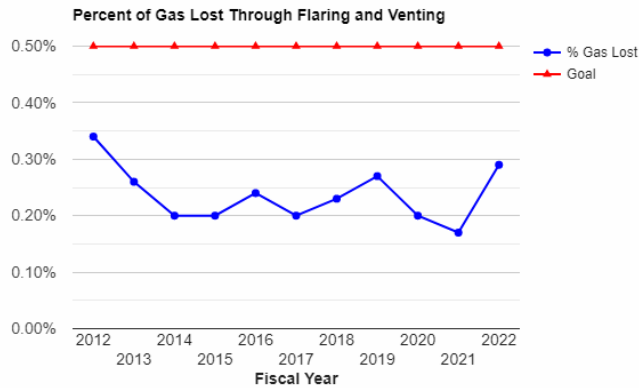
1. Ensure safety of well drilling and control equipment.



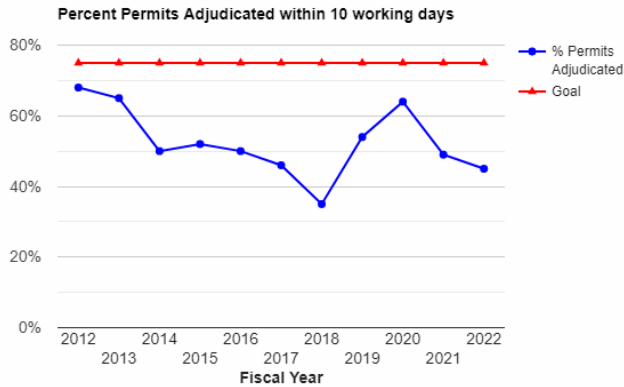
2. Ensure greater ultimate recovery.



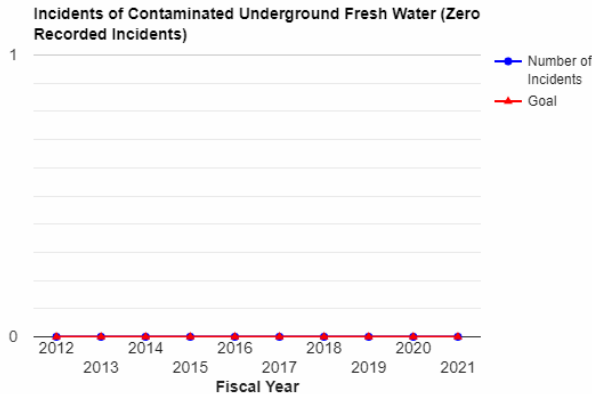
3. Minimize waste due to unnecessary flaring and venting of produced gas.



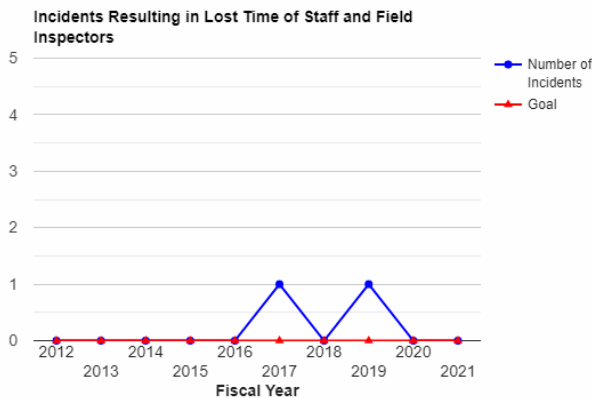
4. Expediently adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.



5. Protect Alaska's underground fresh water.



6. Have no lost time accidents



Major Component Accomplishments in 2022

- 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. The Alaska Oil and Gas Conservation Commission (AOGCC) received an Environmental Protection Agency (EPA) grant for the 2022 program.
- Issued three enforcement actions and five notices of violation to operators for failure to follow AOGCC statutes and regulations.
- Amended statute AS 31.05.100 via HB349 to remove the outdated requirement to set default drilling units.
- Amended five regulations regarding suspended well, temporary shutdown of operations, abandonment of wells, remote inspections and stabilizing pressure requirements.
- Applied for the Large-Scale Initial Grant to the Department of Interior for \$25 million in federal funding through the infrastructure Investment and Jobs Act to plug and abandon and perform site remediation on Alaska's 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 are requiring increased oversight and non-standard requests have increased staff workload. Both often delay approvals due to the additional examination time required by staff. The division plans to hire an additional Petroleum Engineer in 2022 to mitigate these issues.

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

Significant Changes in Results to be Delivered in FY2024

Alaska Orphan Well Plugging and Remediation Program – The AOGCC has received \$25 million in federal funding to plug and remediation orphan wells in Alaska. Issue Request for Proposals with plan to obligate 90% of the funds by early 2023, select a project manager, and begin plugging and remediation of orphan wells in the summer of 2023.

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 onshore and offshore location clearance regulations under 20 AAC 25.170 and 20 AAC 25.172
- Amend workflow regulation under 20 AAC 25.280
- Amend injection well mechanical integrity regulation under 20 AAC 25.412.
- Amend confidential information regulation under 20 AAC 25.537.
- Add a new section (20 AAC 25.529) for emergency well control contingency plan regulation.

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: Jessie Chmielowski, Commissioner</p> <p>Phone: (907) 793-1223</p> <p>E-mail: jessie.chmielowski@alaska.gov</p>

Alaska Oil and Gas Conservation Commission Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	32	32	Annual Salaries		3,696,302
Part-time	0	0	COLA		11,216
Nonpermanent	0	0	Premium Pay		536,663
			Annual Benefits		2,245,456
			Less 4.29% Vacancy Factor		(278,137)
			Lump Sum Premium Pay		0
Totals	32	32	Total Personal Services		6,211,500

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	1	0	0	0	1
Aogcc Special Assistant	1	0	0	0	1
Commissioner, Oil and Gas Comm	3	0	0	0	3
Executive Secretary 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 Engineer	1	0	0	0	1
Petroleum Geologist Asst	1	0	0	0	1
Petroleum Inspector	5	0	0	4	9
Research Analyst 2	1	0	0	0	1
Research Analyst 3	1	0	0	0	1
Senior Petroleum Engineer	5	0	0	0	5
Senior Petroleum Geologist	2	0	0	0	2
Senior Reservoir Engineer	1	0	0	0	1
Totals	28	0	0	4	32

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

Component: Alaska Oil and Gas Conservation Commission (3269)

Non-Formula Component

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	5,638.0	5,959.5	6,211.5	6,211.5	6,211.5	0.0	0.0%
72000 Travel	161.0	215.0	215.0	247.0	247.0	0.0	0.0%
73000 Services	1,396.5	1,936.7	1,956.2	1,924.2	1,924.2	0.0	0.0%
74000 Commodities	76.2	90.7	90.7	90.7	90.7	0.0	0.0%
75000 Capital Outlay	10.0	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	7,281.7	8,214.6	8,486.1	8,486.1	8,486.1	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	160.6	170.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund (UGF)	310.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	6,810.6	7,894.6	8,166.1	8,166.1	8,166.1	0.0	0.0%
Unrestricted General (UGF)	310.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,810.6	7,894.6	8,166.1	8,166.1	8,166.1	0.0	0.0%
Other Funds	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Federal Funds	160.6	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Settlement of Claims Against Reclamation Bonds Sec64(e) Ch11 SLA2022 P172 L25 (HB281)												
1108 Stat Desig	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Sec64(e) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2023.												
FY2023 Conference Committee												
1002 Fed Rcpts	ConfCom	170.0	8,064.6	215.0	1,786.7	90.7	12.7	0.0	0.0	32	0	0
1162 AOGCC Rcpt		7,894.6	5,959.5									
Transfer Unallocated Rate Adjustments to Alaska Oil and Gas Conservation Commission												
1162 AOGCC Rcpt	Unalloc	19.5	19.5	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA												
1162 AOGCC Rcpt	SalAdj	252.0	252.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$252.0												
Subtotal		8,486.1	6,211.5	215.0	1,956.2	90.7	12.7	0.0	0.0	32	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	32.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan.												
Subtotal		8,486.1	6,211.5	247.0	1,924.2	90.7	12.7	0.0	0.0	32	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse FY2023 Settlement of Claims Against Reclamation Bonds												
1108 Stat Desig	OTI	-150.0	0.0	0.0	-150.0	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	
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.												
Restore FY2024 Settlement of Claims Against Reclamation Bonds												
	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
* Sec. 64. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (e) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2024.												
Totals		8,486.1	6,211.5	247.0	1,924.2	90.7	12.7	0.0	0.0	32	0	0

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

Component: Alaska Oil and Gas Conservation Commission (3269)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		161.0	247.0	247.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			161.0	247.0	247.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	153.8	223.0	223.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	7.2	24.0	24.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development Services

Component: Alaska Oil and Gas Conservation Commission (3269)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,396.5	1,924.2	1,924.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,396.5	1,924.2	1,924.2
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	62.1	50.0	50.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	51.5	2.0	2.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	1.5	4.0	4.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	56.8	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.	12.8	25.0	25.0
3005	Health Services	Health Services such as medical, dental, and psychiatric costs.	0.2	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.	9.3	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	2.7	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,396.5	1,924.2	1,924.2
			repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	5.5	5.0	5.0
3011	Other Services		Other professional services.	4.8	178.7	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	NatRes - Department-wide	Department of Natural Resources - Geologic Materials Center Support.	54.1	65.0	65.0
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.	110.8	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	9.3	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.	13.6	25.0	25.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building lease: 333 W 7th Street Suite 100, Anchorage.	310.1	315.0	315.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building lease: Deadhorse Camp.	180.5	115.0	115.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease administration.	13.6	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	239.1	300.0	300.0

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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,396.5	1,924.2	1,924.2
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.7	3.0	3.0
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	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.	17.1	25.5	25.5
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.	0.1	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	54.5	60.0	60.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	129.8	165.0	165.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	53.8	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		76.2	90.7	90.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			76.2	90.7	90.7
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	42.5	58.5	58.5
4002	Household/Institutional	Cleaning, food, and other household supplies.	2.0	5.7	5.7
4003	Scientific and Medical	Scientific and medical equipment, lab equipment, etc.	0.0	1.0	1.0
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	2.8	2.0	2.0
4015	Parts and Supplies	Parts and supplies.	0.3	0.5	0.5
4020	Equipment Fuel	Fuel and gasoline.	28.6	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		10.0	12.7	12.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			10.0	12.7	12.7
5004	Equipment	Equipment and furniture.	10.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			160.6	170.0	170.0
5002 Federal General Government - Miscellaneous Grants		Federal receipts.	160.6	170.0	170.0
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)			7,365.3	8,166.1	8,166.1
5400 AOGCC Civil Penalties, Fines and Fees		Fines and fees.	554.0	0.0	0.0
5405 Alaska Oil and Gas Conservation Commission Receipts		Alaska Oil and Gas Conservation Commission receipts. Carryforward from FY2021 to FY2022.	740.3	0.0	0.0
5405 Alaska Oil and Gas Conservation Commission Receipts		Alaska Oil and Gas Conservation Commission receipts.	6,990.2	7,246.9	8,166.1
5405 Alaska Oil and Gas Conservation Commission Receipts		Alaska Oil and Gas Conservation Commission receipts. Carryforward from FY2022 to FY2023.	-919.2	919.2	0.0
6004 Gen Fund (1004 Gen Fund)			310.5	0.0	0.0
6047 General Fund - Miscellaneous		General funds to offset impacts of SB55 PERS Actuarial rate changes.	310.5	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Oil and Gas Conservation Commission (3269)

		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals		1,188.6	1,368.5	1,368.5
	With Department of Natural Resources	54.1	65.0	65.0
	With Department of Administration	152.4	255.5	255.5
	With Department of Transportation/Public Facilities	558.7	505.0	505.0
	With Department of Law	239.8	303.0	303.0
	With Department of Commerce, Community, and Economic Development	183.6	240.0	240.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Department of Natural Resources - Geologic Materials Center Support.	54.1	65.0	65.0
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.	110.8	150.0	150.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	9.3	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.	13.6	25.0	25.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Building lease: 333 W 7th Street Suite 100, Anchorage.	310.1	315.0	315.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Building lease: Deadhorse Camp.	180.5	115.0	115.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Lease administration.	13.6	15.0	15.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	239.1	300.0	300.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	0.7	3.0	3.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Oil and Gas Conservation Commission (3269)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	1.2	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.	17.1	25.5	25.5
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.	0.1	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	54.5	60.0	60.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	129.8	165.0	165.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	53.8	75.0	75.0

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

Scenario: FY2024 Governor (19867)
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	86,678	263,674	0
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	N00	23F	12.0		104,657	0	62,391	83,568	250,616	0
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		176,996	0	0	86,678	263,674	0
02-1039	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		176,996	0	0	86,678	263,674	0
02-1046	Petroleum Inspector	FT	A	XE	Ninilchik	N00	23M / N	12.0		122,470	0	54,891	86,792	264,153	0
02-1052	Executive Secretary 3	FT	A	XE	Anchorage	N00	16A / B	12.0		56,886	0	0	42,798	99,684	0
02-1053	Microfilm/Imaging Operator 1	FT	A	GP	Anchorage	200	10B / C	12.0		38,961	1,338	0	33,566	73,865	0
02-X001	Petroleum Engineer	FT	A	XE	Anchorage	N00	25D / E	12.0		115,830	0	0	64,837	180,667	0
02-X064	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		176,996	0	0	86,678	263,674	0
02-X066	Petroleum Inspector	FT	A	XE	Anchorage	N00	23F / J	12.0		105,788	0	64,404	84,551	254,743	0
02-X203	Petroleum Inspector	FT	A	XE	Soldotna	N00	23J	12.0		108,050	0	70,647	87,210	265,907	0
02-X204	Petroleum Inspector	FT	A	XE	Anchorage	N00	23J	12.0		108,050	0	60,258	83,962	252,270	0
08-0100	Research Analyst 3	FT	A	GP	Anchorage	200	18M / N	12.0		87,535	3,007	0	51,728	142,270	0
08-0101	Research Analyst 2	FT	A	GP	Anchorage	200	16K / L	12.0		72,802	2,501	0	46,219	121,522	0
08-0102	Administrative Officer 2	FT	A	SS	Anchorage	200	19D	12.0		78,707	1,081	0	51,101	130,889	0
08-0103	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,502	1,494	0	35,264	80,260	0
08-0105	Administrative Assistant 1	FT	A	GP	Anchorage	200	12J	12.0		52,260	1,795	0	38,539	92,594	0
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		176,996	0	0	86,678	263,674	0
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		145,064	0	0	75,768	220,832	0
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		145,064	0	0	75,768	220,832	0
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		150,137	0	0	77,665	227,802	0
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		176,996	0	0	86,678	263,674	0
08-0156	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		176,996	0	0	86,678	263,674	0
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		176,996	0	0	86,678	263,674	0
08-0161	Petroleum Inspector	FT	A	XE	Anchor Point	N00	23K	12.0		111,560	0	66,506	87,012	265,078	0
08-0164	Petroleum Inspector	FT	A	XE	Anchorage	N00	23A / B	12.0		91,226	0	42,346	71,471	205,043	0
08-0165	Analyst/Programmer 4	FT	A	XE	Anchorage	N00	20B / C	12.0		76,736	0	0	50,220	126,956	0
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	N00	21E / F	12.0		88,854	0	0	54,751	143,605	0
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	N00	18L	12.0		82,388	0	0	52,333	134,721	0
10-0801	Petroleum Inspector	FT	A	XE	Kenai	N00	23A / B	12.0		91,040	0	50,816	74,569	216,425	0
10-0802	Petroleum Inspector	FT	A	XE	Anchorage	N00	23F / J	12.0		105,788	0	64,404	84,551	254,743	0
21-6011	Analyst/Programmer 5	FT	A	XE	Anchorage	N00	22E / F	12.0		96,979	0	0	57,789	154,768	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: FY2024 Governor (19867)
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 Salary Costs:	3,696,302
														Total COLA:	11,216
														Total Premium Pay:	536,663
														Total Benefits:	2,245,456
														Total Pre-Vacancy:	6,489,637
														Minus Vacancy Adjustment of 4.29%:	(278,137)
														Total Post-Vacancy:	6,211,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,211,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1162 Alaska Oil & Gas Conservation Commission Rcpts	6,489,637	6,211,500	100.00%
Total PCN Funding:	6,489,637	6,211,500	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 and Gas Conservation Commission
FY2024 Governor Organization Chart



State of Alaska FY2024 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>.)

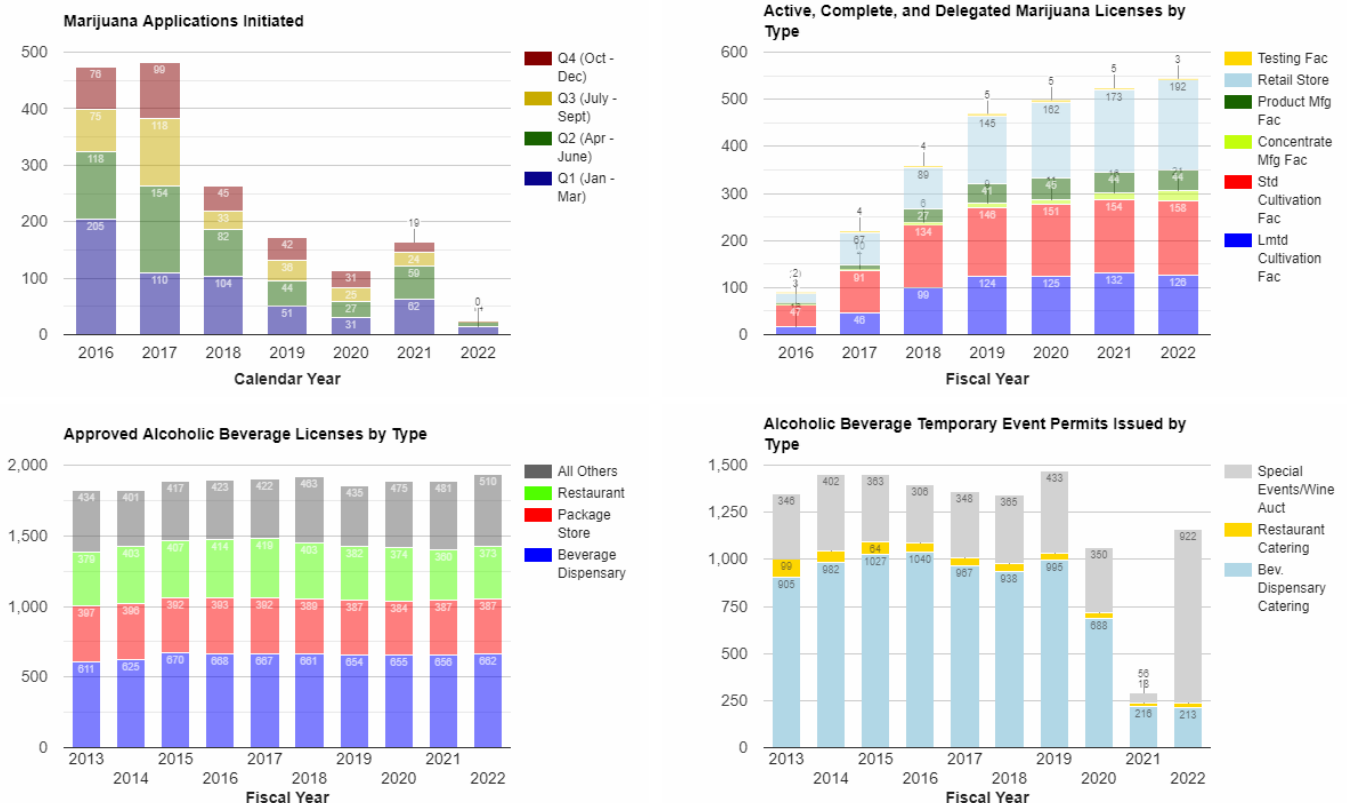
Core Services

- 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

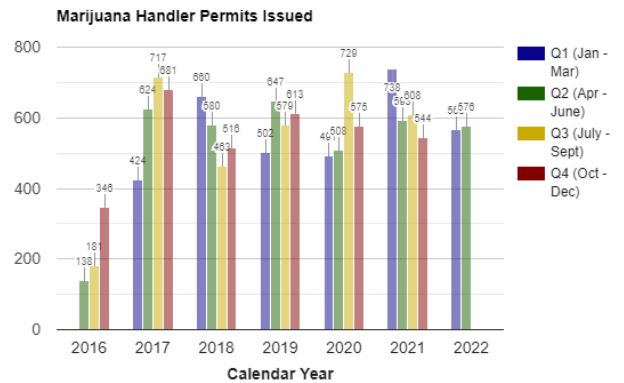
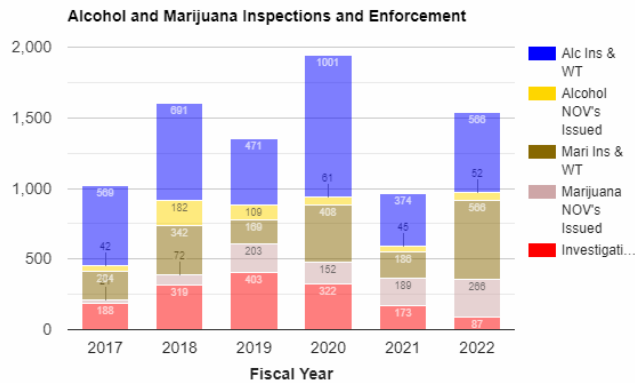
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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 2022

- The Alcohol and Marijuana Control Office (AMCO) refocused efforts to keep Alaska open for business and reduce the administrative burdens on businesses, while continuing to guard against the potential dangers of both alcoholic beverages and marijuana to public health and safety. These efforts included the successful advocacy and then beginning implementation of the rewrite of alcohol statutes and beginning review of all regulations applicable to the licensed marijuana industry to identify regulations that are not working, are overly aggressive, or do not reflect business, public health, and public safety realities. As part of this effort the Alcohol and Beverage Control (ABC) Board opened 3 regulations projects and adopted 1 new regulation. The Marijuana Control Board opened 15 regulations projects and adopted 6 new regulations.
- AMCO analyzed the length of its licensing application queues to remove inefficiencies and shorten the waiting time for business that cannot conduct their operations absent Director or Board approvals. AMCO restructured review of premises diagrams from licensing examiners directly to enforcement because enforcement is primarily responsible for approving these documents. Similarly, the Marijuana Control Board (MCB) has delegated several functions to the Director absent a licensee's right to appeal a Director's decision. FY2022 was the year for analyzing the extent of the unnecessary delays posed to industry. FY2023 is the year for implementing those changes.
- AMCO successfully assisted individuals and businesses processed applications so that the Marijuana Control Board approved 66 new licenses in FY2022, and the Alcoholic Beverage Control Board approved 186 new applications. This is on top of the many license transfers, changes in ownership and operating plans, approval of new products, renewal of over 2,400 existent licenses, and approval (post-pandemic) of 1,045 alcoholic beverage special events permits.
- AMCO collected \$1.7 million in program receipts from approximately 440 marijuana licenses. AMCO collected \$2.1 million in program receipts from approximately 2,000 alcoholic beverage licensees and special event permittees. In addition to the contributions to this office, AMCO distributed about \$784 thousand to local governments from shared revenues from alcohol receipts. These funds permit local governments to carry out licensing, permitting, and law enforcement activities specific to their communities.
- AMCO enforcement inspected 342 marijuana licensees and 560 alcoholic beverage licensees, and approved over 1,355 special event or alcohol permits. AMCO responded to 3,174 complaints or questions and issued 318 notices of violation and 67 advisories. The enforcement team continues to serve rural communities by inspecting over 98 remote licensees while responding and training law enforcement officers for 7 remote communities.

Key Component Challenges

AMCO benefits from long-serving employees who have extensive knowledge of their responsibilities and have room for further growth and development. In addition to the continued focus on recruitment, AMCO must also focus on retaining skilled staff to avoid losing critical capacity in the agency.

AMCO is evaluating other industry-specific challenges in the legal cannabis industry. Detection of black-market product entering the legal marketplace requires specialized expertise that the agency does not currently have.

Similarly, additional training, oversight, and expertise related to laboratory testing facilities regulated by the Marijuana Control Board would benefit the regulated industry and improve public safety.

On-going training and development opportunities through organizations such as the Cannabis Regulators Association, the National Conference of State Liquor Administrators, and the National Liquor Law Enforcement Association, will help AMCO to stay abreast of the issues impacting all states and territories and to learn from other states that have addressed these issues already. Examples include the introduction of hemp derived, delta 9 intoxicating products into the Alaska market without sufficient regulation and oversight, and the introduction of new alcohol products (like alcohol-infused ice cream) into the Alaska market.

AMCO's long-term challenge is to modernize practices to be responsive to licenses, wholly and adequately, on a timely basis. Currently license processing takes anywhere from six to eight months to make new or transfer applications for licenses ready for a Board vote. While some of the delay is because licensees have submitted incomplete applications, a major part of the cause is related to operations and processes within AMCO. AMCO's stated goal is to reduce the eight-month processing time to no more than three months.

Significant Changes in Results to be Delivered in FY2024

In FY2024, AMCO will dedicate significant staff time and focus to implementing changes to alcohol licensing in Title 4 that were enacted by the legislature in SB9. AMCO will purchase and develop a new licensing system during FY2023, in preparation for implementing the new licensing reforms on September 1, 2023.

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: Joan Wilson, Director Phone: (907) 269-0351 E-mail: joan.wilson@alaska.gov

Alcohol and Marijuana Control Office Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	23	24	Annual Salaries		1,803,843
Part-time	0	0	COLA		48,994
Nonpermanent	1	1	Premium Pay		14,529
			Annual Benefits		1,139,764
			Less 1.90% Vacancy Factor		(57,230)
			Lump Sum Premium Pay		0
Totals	24	25	Total Personal Services		2,949,900

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	6	0	0	0	6
Program Coordinator 1	1	0	0	0	1
Project Assistant	1	0	0	0	1
Rcd & Lic Spvr	1	0	0	0	1
Regulations Specialist 2	1	0	0	0	1
Special Investigator 1	5	1	1	1	8
Special Investigator 2	1	0	0	0	1
Totals	22	1	1	1	25

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,497.5	2,503.9	2,670.9	2,740.9	2,949.9	209.0	7.6%
72000 Travel	65.4	135.0	143.8	135.0	145.0	10.0	7.4%
73000 Services	959.8	1,236.8	1,304.0	1,262.8	1,224.0	-38.8	-3.1%
74000 Commodities	70.8	115.7	135.7	115.7	125.7	10.0	8.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
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	3,593.5	3,991.4	4,254.4	4,254.4	4,469.6	215.2	5.1%
Fund Sources:							
1004 Gen Fund (UGF)	117.7	38.1	38.3	38.3	38.3	0.0	0.0%
1005 GF/Prgm (DGF)	3,475.8	3,953.3	4,216.1	4,216.1	4,431.3	215.2	5.1%
Unrestricted General (UGF)	117.7	38.1	38.3	38.3	38.3	0.0	0.0%
Designated General (DGF)	3,475.8	3,953.3	4,216.1	4,216.1	4,431.3	215.2	5.1%
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	22	22	23	23	24	1	4.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	1	1	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,991.4	2,503.9	135.0	1,236.8	115.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund		38.1										
1005 GF/Prgm		3,953.3										
Transfer Unallocated Rate Adjustments to Alcohol and Marijuana Control Office												
	Unalloc	9.4	0.2	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		9.2										
Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L25 (HB281))												
	FisNot	244.9	158.1	8.8	58.0	20.0	0.0	0.0	0.0	1	0	1
1005 GF/Prgm		244.9										
FY2023 Exempt 5% COLA												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.7										
FY2023 Exempt 5% COLA: \$8.7												

Subtotal		4,254.4	2,670.9	143.8	1,304.0	135.7	0.0	0.0	0.0	23	0	1
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	70.0	-8.8	-41.2	-20.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to support planned personal services costs in FY2023. AMCO is experiencing lower levels of vacancy and requires additional funds to support that. AMCO will forego an annual computer refresh and re-examine subscriptions to support this change.												

Subtotal		4,254.4	2,740.9	135.0	1,262.8	115.7	0.0	0.0	0.0	23	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	99.8	0.0	-99.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Replace Critical Office Equipment												
	IncOTI	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0

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

Component: 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	
1005 GF/Prgm		20.0										
<p>The Alcohol and Marijuana Control Office's (AMCO) equipment is aging and not meeting current business needs. The AMCO needs to replace an older, low-capacity printer with one that can support the needs of staff in the office and will purchase desktop scanners to allow licensing examiners and administrative staff to immediately convert paper licensing documents into electronic files. This overdue equipment update will allow licensing examiners, administrative staff, and the Director to better perform their functions.</p>												
Year 2 Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L25 (HB281))												
	FisNot	175.2	109.2	10.0	41.0	-10.0	25.0	0.0	0.0	1	0	0
1005 GF/Prgm		175.2										
<p>Year two of Senate Bill 9 fiscal note includes funding for one Special Investigator, range 19, as well as travel, core services, and set up costs. A new vehicle is included for the Special Investigator. Costs are also included for printing, design, and publication costs for education materials, and postage.</p> <p>The following position is added: Full-time Special Investigator 1 (08-#064), range 19, located in Anchorage</p>												
National Training from Cannabis Regulators Association and National Conference of State Liquor Administrators (NCSLA)												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.0										
<p>The Alcohol and Marijuana Control Office (AMCO) will improve training, professional development, and agency advancement and learning opportunities through national organizations.</p> <p>Attending national industry-standard training and developing relationships with other states is extremely important to stay abreast of the issues impacting all states and territories. Prioritizing training and information sharing will allow AMCO and its staff to benefit from lessons learned and successes in other states. Examples include the introduction of hemp derived, delta 9 intoxicating products into the Alaska marketplace without sufficient regulation and oversight; and the introduction of new alcohol infused and impairing products (e.g. alcohol infused ice cream) into the Alaska market without the ability to protect minors from purchasing it. Both issues have been experienced in other states before introduction into Alaska. In addition, as Alaska struggles with its tax structure for cannabis that remains fixed as market prices fall, Alaska would continue to benefit from working with other states facing similar issues.</p> <p>These training opportunities are available nationally from organizations such as the Cannabis Regulators Association, the National Conference of State Liquor Administrators, and the National Liquor Law Enforcement Association. AMCO anticipates sending representatives from the licensing, enforcement, and administrative/finance team to these trainings to develop the necessary knowledge and programs.</p>												
Totals		4,469.6	2,949.9	145.0	1,224.0	125.7	25.0	0.0	0.0	24	0	1

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		65.4	135.0	145.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			65.4	135.0	145.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	43.2	80.5	90.5
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	18.8	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.	2.5	6.5	6.5
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.9	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development Services

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		959.8	1,262.8	1,224.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			959.8	1,262.8	1,224.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	4.9	3.0	3.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	19.5	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.	40.0	45.0	45.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	49.0	55.0	55.0
3005	Health Services	Health Services such as medical, dental, and psychiatric costs.	0.0	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage.	4.4	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	12.0	21.0	15.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	5.0	5.0
3009	Structure/Infrastructure/Land	Rentals and leases, including	5.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				959.8	1,262.8	1,224.0
			conference room rentals for board meetings.			
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.5	4.0	4.0
3011	Other Services		Other professional services.	6.1	15.0	15.0
3011	Other Services		Equipment update.	0.0	0.0	20.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing.	52.8	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.	88.6	105.0	105.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	7.9	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	11.6	16.0	16.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	3.1	4.0	4.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	44.4	47.0	47.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linny Pacillo Parking Garage.	20.4	25.0	25.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Facility lease managed by Shared Services of Alaska: Fairbanks office.	18.8	19.0	19.0

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				959.8	1,262.8	1,224.0
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned facility lease administration fee.	3.9	4.0	4.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	111.7	170.0	140.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	7.5	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.	0.8	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	11.8	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.	0.1	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	23.8	40.0	30.0
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.	29.0	40.0	30.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	28.8	35.0	32.2
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	303.4	400.0	400.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	37.0	46.8	46.8

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		70.8	115.7	125.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			70.8	115.7	125.7
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	10.8	42.7	47.7
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.3	0.0	0.0
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	58.7	73.0	78.0

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	0.0	25.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	25.0
5004	Equipment	Equipment and furniture.	0.0	0.0	25.0

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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			3,489.8	6,593.2	4,431.3
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of alcohol revenue from FY2021 to FY2022.	445.2	0.0	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Alcohol regulation. Receipts collected in excess of costs are carried forward.	2,209.0	0.0	2,504.2
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of alcohol revenue from FY2022 to FY2023.	-1,062.0	1,062.0	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2021 to FY2022.	1,866.9	1,866.9	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Marijuana regulation. Receipts collected in excess of costs are carried forward.	1,830.5	1,830.5	1,927.1
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2022 to FY2023.	-1,833.8	1,833.8	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Alcohol fines and forfeitures.	3.0	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Marijuana fines and forfeitures.	11.0	0.0	0.0
5103 Program Receipts - Charges for Services		Alcohol background checks.	19.4	0.0	0.0
5103 Program Receipts - Charges for Services		Marijuana background checks.	0.6	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			117.7	38.3	38.3
6047 General Fund - Miscellaneous		General funds to offset impacts of SB55 PERS Actuarial rate changes.	117.7	38.3	38.3

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals			816.0	1,075.8	1,023.0
		With Department of Environmental Conservation	52.8	77.0	77.0
		With Department of Administration	145.1	189.0	179.0
		With Department of Commerce, Community, and Economic Development	427.1	541.8	541.8
		With Department of Transportation/Public Facilities	32.8	39.0	36.2
		With Department of Law	119.2	179.0	149.0
		With Department of Revenue	10.0	10.0	10.0
		With Department of Public Safety	29.0	40.0	30.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing.	52.8	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.	88.6	105.0	105.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	7.9	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	11.6	16.0	16.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	3.1	4.0	4.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities	State-owned facility space rent:	44.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Rent (2472)	Atwood Building.			
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linny Pacillo Parking Garage.	20.4	25.0	25.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Facility lease managed by Shared Services of Alaska: Fairbanks office.	18.8	19.0	19.0
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned facility lease administration fee.	3.9	4.0	4.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	111.7	170.0	140.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	7.5	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.	0.8	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	11.8	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.	0.1	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	23.8	40.0	30.0
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.	29.0	40.0	30.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	28.8	35.0	32.2
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	303.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	37.0	46.8	46.8

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

Scenario: FY2024 Governor (19867)
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	27L / M	12.0		142,771	0	0	74,911	217,682	0
04-9002	Administrative Assistant 1	FT	A	GP	Anchorage	200	12C / D	12.0		44,738	1,537	0	35,726	82,001	0
04-9003	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		49,370	1,696	0	37,458	88,524	0
04-9005	Special Investigator 1	FT	A	GP	Juneau	205	19J / K	12.0		89,726	3,162	2,321	53,415	148,624	0
04-9009	Program Coordinator 1	FT	A	SS	Anchorage	200	18C / D	12.0		71,383	981	0	48,363	120,727	0
04-9010	Occupational License Examiner	FT	A	GP	Anchorage	200	14G	12.0		57,662	1,981	0	40,558	100,201	0
04-9011	Special Investigator 2	FT	A	SS	Anchorage	200	21J	12.0		99,112	1,362	0	58,731	159,205	0
04-9013	Special Investigator 1	FT	A	GP	Anchorage	200	19G / J	12.0		81,862	2,876	1,872	50,307	136,917	0
04-9014	Special Investigator 1	FT	A	GP	Fairbanks	203	19N / O	12.0		102,027	3,583	2,283	58,000	165,893	0
08-#064	Special Investigator 1	FT	A	GP	Anchorage	200	19C	12.0		71,019	2,439	0	45,553	119,011	0
08-7000	Administrative Officer 1	FT	N	SS	Anchorage	200	17B / C	12.0		65,814	739	0	29,761	96,314	0
08-7001	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		48,892	1,679	0	37,279	87,850	0
08-7002	Special Investigator 1	FT	A	SS	Wasilla	200	19F	12.0		84,011	1,179	1,819	53,764	140,773	0
08-7010	Special Investigator 1	FT	A	GP	Anchorage	200	19G / J	12.0		82,284	2,891	1,872	50,465	137,512	0
08-7011	Special Investigator 1	FT	A	GP	Anchorage	200	19M / N	12.0		95,931	3,369	2,146	55,670	157,116	0
08-7012	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16E / F	12.0		67,697	930	0	46,985	115,612	0
08-7013	Local Government Specialist 3	FT	A	GP	Anchorage	200	17B / C	12.0		60,103	2,064	0	41,471	103,638	0
08-7014	Administrative Assistant 1	FT	A	GP	Anchorage	200	12E / F	12.0		47,097	1,618	0	36,608	85,323	0
08-7015	Occupational License Examiner	FT	A	GP	Anchorage	200	14D / E	12.0		53,705	1,845	0	39,079	94,629	0
08-7016	Occupational License Examiner	FT	A	GP	Anchorage	200	14D	12.0		52,007	1,786	0	38,444	92,237	0
08-7017	Regulations Specialist 2	FT	A	GP	Anchorage	200	16G / J	12.0		68,633	2,357	0	44,661	115,651	0
08-7018	Occupational License Examiner	FT	A	GP	Anchorage	200	14C	12.0		50,135	1,722	0	37,744	89,601	0
08-N23004	Project Assistant	NP	A	GP	Anchorage	200	16C	12.0		57,662	1,619	0	26,085	85,366	0
12-4700	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14J / K	12.0		61,155	2,101	0	41,865	105,121	0
12-4702	Special Investigator 1	FT	A	GP	Anchorage	200	19N / O	12.0		99,047	3,478	2,216	56,861	161,602	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

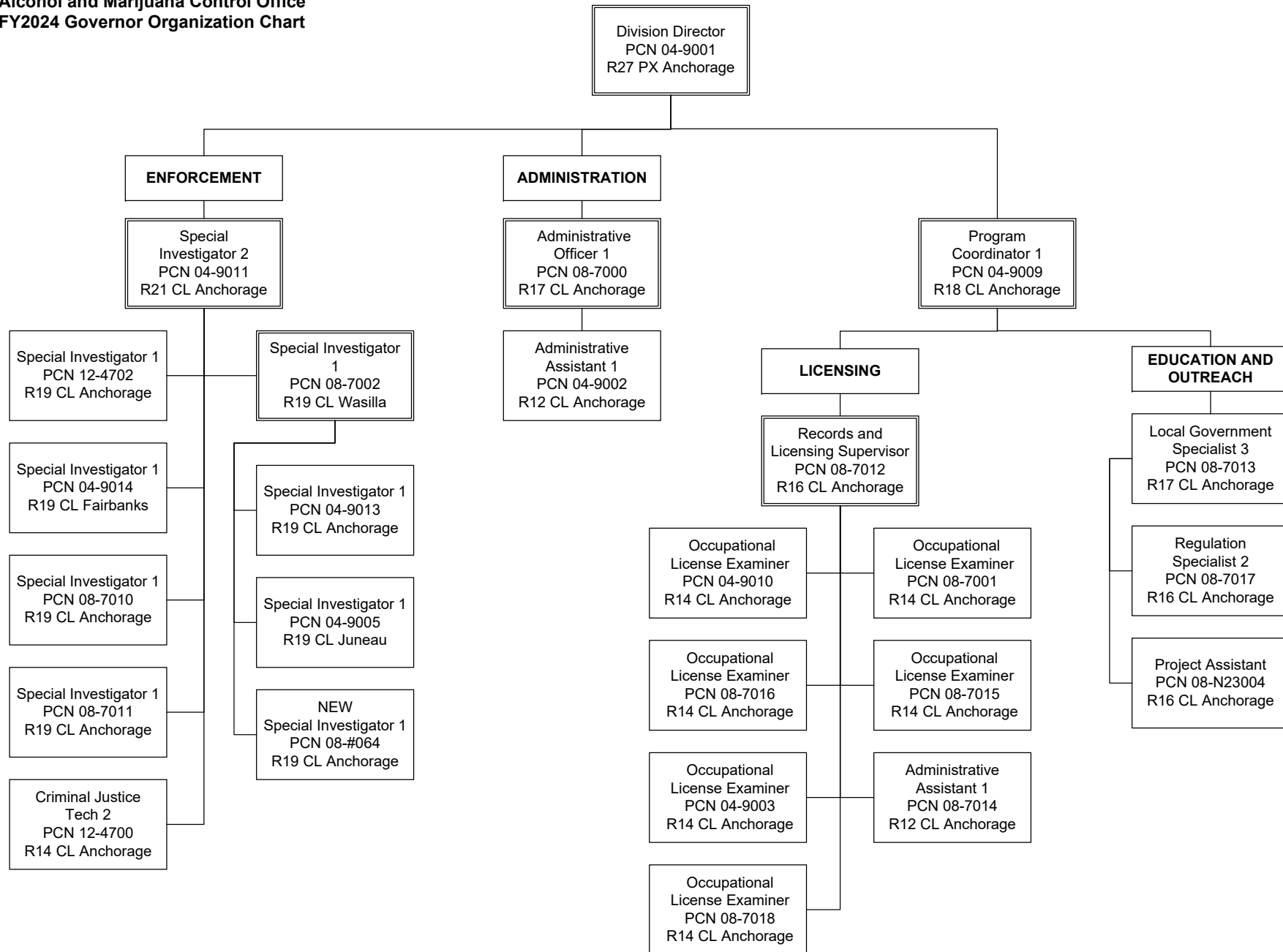
Scenario: FY2024 Governor (19867)
Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
														Total Salary Costs:	1,803,843
														Total COLA:	48,994
														Total Premium Pay:	14,529
														Total Benefits:	1,139,764
														Total Pre-Vacancy:	3,007,130
														Minus Vacancy Adjustment of 1.90%:	(57,230)
														Total Post-Vacancy:	2,949,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,949,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,007,130	2,949,900	100.00%
Total PCN Funding:	3,007,130	2,949,900	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
Alcohol and Marijuana Control Office
FY2024 Governor Organization Chart



State of Alaska FY2024 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 2022

- Conducted a trade mission with Governor Dunleavy to Japan that included meeting with government officials, LNG developers and buyers and other strategic partners and educating them on the advantages of the Alaska LNG Project. Received positive responses from all. The U.S. Ambassador to Japan formed an embassy work group to communicate the strategic benefits to both countries from liquefied natural gas sales to Japan.
- Continued work on transitioning Alaska LNG to a private-sector-led leadership team to reduce the state's risk exposure in developing this mega project.
- Wood Mackenzie completed a re-evaluation of the cost of supply from the Alaska LNG Project. The outcome of this independent third-party review was a cost of supply of \$6.50 per million British Thermal Units (MMBtu). This includes the cost of purchasing, processing, and transporting the gas to Nikiski for liquification and shipment to Asia. Wood Mackenzie determined that the project is now cost competitive when compared to U.S Gulf Coast LNG and is an economic project attractive for investment.
- Commissioned an independent third-party life cycle greenhouse gas analysis that determined that production of gas, project operations, shipping to Asia and use of the natural gas for electricity generation results in a net annual reduction of 77 million tons of greenhouse gas emissions versus coal fired power generation.
- Determined that sequestering gas on the North Slope, as originally planned, could provide federal tax credits of nearly \$600 million per year.
- Initiated a hydrogen transition plan to provide opportunities for use of Alaska LNG to further reduce greenhouse gas emissions.
- Executed a memorandum of understanding with Mitsubishi Corporation, Toyo Engineering, and Hilcorp to evaluate Cook Inlet blue ammonia production from North Slope natural gas delivered to Nikiski by the Alaska LNG Project pipeline. Blue ammonia is produced from natural gas (methane) with the carbon dioxide (CO₂) emitted during production sequestered utilizing carbon capture utilization & storage (CCUS) technology resulting in a carbon neutral energy product.
- Attracted several potential investors and developers interested in developing and operating the LNG Facility located in Nikiski, Alaska. Their teams are conducting due diligence under executed letters of interest.
- Obtained the LNG Facility air permit, which was the final required major project permit, and maintained existing project permits, rights-of-way, and approvals.
- Executed letters of intent with a pipeline company to develop and operate the Alaska LNG pipeline, and with parties to purchase LNG.

- Increased stakeholder outreach to provide information on the Alaska LNG Project to Alaskan communities and organizations.
- Worked with Alaska's congressional delegation to include a provision in the 2021 Infrastructure Bill making the Alaska LNG Project eligible for \$28 billion worth of loan guarantees. Alaska LNG is now eligible for loan guarantees that provide the full faith and credit of U.S. government backing debt financing and project risk.
- Began discussions with the Department of Energy on establishing processes and timelines for executing loan guarantees.
- Assumed the lead for development of Alaska's competitive proposal to the Department of Energy to become one of 6-10 national hydrogen hubs selected for Phase 1 grant funding. Determination of successful applications eligible for up to \$20 million in funding match for Phase 1 of the program will occur in mid-2023.

AGDC Goals for FY2023

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 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 FY2023 are on the venture development aspects of the Alaska LNG Project while maintaining the core project systems, permits, approvals, and data. Additionally, AGDC will work on opportunities for Alaska LNG to produce energy beyond LNG such as zero carbon ammonia (blue ammonia) and hydrogen.

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.
- Finalize agreements for private sector leadership, development, and operation of the three subprojects that comprise Alaska LNG (LNG Facility, Mainline Pipeline, and Gas Treatment Plant).
- Advance purchase agreements with North Slope producers for Alaska's gas.
- Complete a successful application and concept paper to compete for one of the 6-10 regional hydrogen hub grants from the Department of Energy for Phase 1 of the program.
- Work with a consortium composed of Mitsubishi Corporation, Toyo Engineering, Hillcorp, Enbridge, Nutrien, and Mitsu O.S.K. Lines to continue development of a separate option for hydrogen development, shipment, and carbon sequestration. The consortium will submit a funding proposal to Japan Oil, Gas and Metals National Corporation in the second/third quarter of 2023. Establishing Alaska as private-sector-led hydrogen hub will position Alaska as a world class energy supplier for decades to come and provide thousands of new permanent jobs.
- Finalize the details for executing up to \$28 billion in loan guarantees provided by the Department of Energy.
- Work with the State of Alaska to support the Alaska LNG Project with lower project property taxes, fiscal stability for project investors, and a clear definition of the level of project ownership the State should retain.
- 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), Final Investment Decision (FID), and Commercial Operation Date
- Finalize the FEED Decision Support Package for the FEED stage gate.

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 to focus on the areas of venture structuring, financial, regulatory, and technical processes. AGDC is continuing to work with Hillcorp, ExxonMobil, ConocoPhillips, and BP, on potential venture structure and financing for the next major phase of project development, 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.

Develop project stability by normalizing property taxes for this project to provide rates similar to property taxes in other states developing LNG.

Determine the level of ownership in the project the state should retain.

The Alaska LNG Fund (AKLNG 1235) will be reduced to approximately \$1 million by the end of FY2023. AGDC will need general funds to capitalize the Alaska LNG Fund for operating and capital expenses in FY2024.

Significant Changes in Results to be Delivered in FY2024

- Transition from sole ownership of Alaska LNG Project to a venture structure led by private-sector industry companies that will result in successful equity and debt financing of the Alaska LNG Project.
- Finalize commercial agreements with an identified lead party for the LNG Facility subproject.
- Draft and negotiate FEED-entry project development agreements.
- Solicit and receive investment from Alaska LNG Project's strategic parties. Investment funding will support the project as it plans the next major phase of project development. FEED.
- Determine how Alaska will develop its hydrogen potential.

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	
	FY2023 Management Plan	FY2024 Governor		
			Annual Salaries	1,200,434
Full-time	12	12	Premium Pay	0
Part-time	0	0	Annual Benefits	706,743
Nonpermanent	0	0	<i>Less 1.05% Vacancy Factor</i>	<i>(20,077)</i>
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,887,100

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,368.2	1,801.1	1,801.1	1,801.1	1,887.1	86.0	4.8%
72000 Travel	35.9	20.0	20.0	47.6	47.6	0.0	0.0%
73000 Services	1,165.8	1,221.0	1,225.0	1,197.4	1,111.4	-86.0	-7.2%
74000 Commodities	83.6	40.0	40.0	40.0	40.0	0.0	0.0%
75000 Capital Outlay	54.1	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	2,707.6	3,082.1	3,086.1	3,086.1	3,086.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,086.1	3,086.1	100.0%
1235 AGDC-LNG (Other)	2,707.6	3,082.1	3,086.1	3,086.1	0.0	-3,086.1	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,086.1	3,086.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,707.6	3,082.1	3,086.1	3,086.1	0.0	-3,086.1	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	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	PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	3,082.1	1,801.1	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
1235 AGDC-LNG		3,082.1										
Transfer Unallocated Rate Adjustments to Alaska Gasline Development Corporation												
	Unalloc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG		4.0										
Subtotal 3,086.1 1,801.1 20.0 1,225.0 40.0 0.0 0.0 0.0 12 0 0												
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	27.6	-27.6	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan.												
Subtotal 3,086.1 1,801.1 47.6 1,197.4 40.0 0.0 0.0 0.0 12 0 0												
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Support Ongoing Operations of the Alaska Gasline Development Corporation												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,086.1										
1235 AGDC-LNG		-3,086.1										
The Alaska Gasline Development Corporation (AGDC) is currently wholly supported by the Alaska Liquefied Natural Gas Fund (AK LNG fund - 1235, AS 31.25.110). The last appropriation to the AK LNG fund was in 2016. The fund balance is declining and is expected to be fully depleted by the end of FY2023. General funds are needed to continue advancing the AK LNG project.												
AGDC is transitioning AK LNG to a new privately-led leadership team, which will reduce the state’s risk exposure in developing this megaproject. AGDC is currently in detailed discussions and due diligence with liquefied natural gas buyers, investors and engineering, procurement, and construction firms to lead the AK LNG project through the next major construction stage of front-end engineering and design (FEED).												
AK LNG is developing opportunities for producing zero-carbon ammonia and hydrogen. AGDC is leading a state team to develop an application to be one of six to ten regional hydrogen hubs. Establishing Alaska as a private sector-led hydrogen hub will position the state as a world class energy supplier for decades to come and provide thousands of new permanent jobs.												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	86.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated												

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	
expenditures.												
	Totals	3,086.1	1,887.1	47.6	1,111.4	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		35.9	47.6	47.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			35.9	47.6	47.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	4.7	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.	5.5	7.0	7.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	25.7	27.6	27.6

Line Item Detail (1676)

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

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,165.8	1,197.4	1,111.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,165.8	1,197.4	1,111.4
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.7	10.0	10.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	35.5	35.0	35.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	71.7	75.0	75.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	124.0	125.0	125.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	18.9	20.0	20.0
3006	Delivery Services	Freight, courier services, and postage.	25.9	30.0	30.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	247.6	250.0	250.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	82.3	80.0	80.0
3011	Other Services	Other professional services.	485.0	446.4	360.4

Line Item Detail (1676)

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

Component: Alaska Gasline Development Corporation (2986)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,165.8	1,197.4	1,111.4
3011	Other Services		Honorariums and stipends.	10.4	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	1.0	1.0
3038	Inter-Agency Management/Consulting	Rev - Department-wide	RSA with Alaska Housing Finance Corporation for employee benefits administration.	6.9	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.	2.1	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	25.0	40.0	40.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	28.7	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		83.6	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			83.6	40.0	40.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	46.1	40.0	40.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	37.5	0.0	0.0

Line Item Detail (1676)

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

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		54.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			54.1	0.0	0.0
5007	Depreciation Expense	Depreciation expense.	54.1	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				62.8	111.0	111.0
With Department of Administration				0.1	1.0	1.0
With Department of Revenue				6.9	10.0	10.0
With Department of Law				2.1	30.0	30.0
With Department of Commerce, Community, and Economic Development				53.7	70.0	70.0
Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	1.0	1.0
3038	Inter-Agency Management/Consulting	Rev - Department-wide	RSA with Alaska Housing Finance Corporation for employee benefits administration.	6.9	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.	2.1	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	25.0	40.0	40.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	28.7	30.0	30.0

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

Scenario: FY2024 Governor (19867)
Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

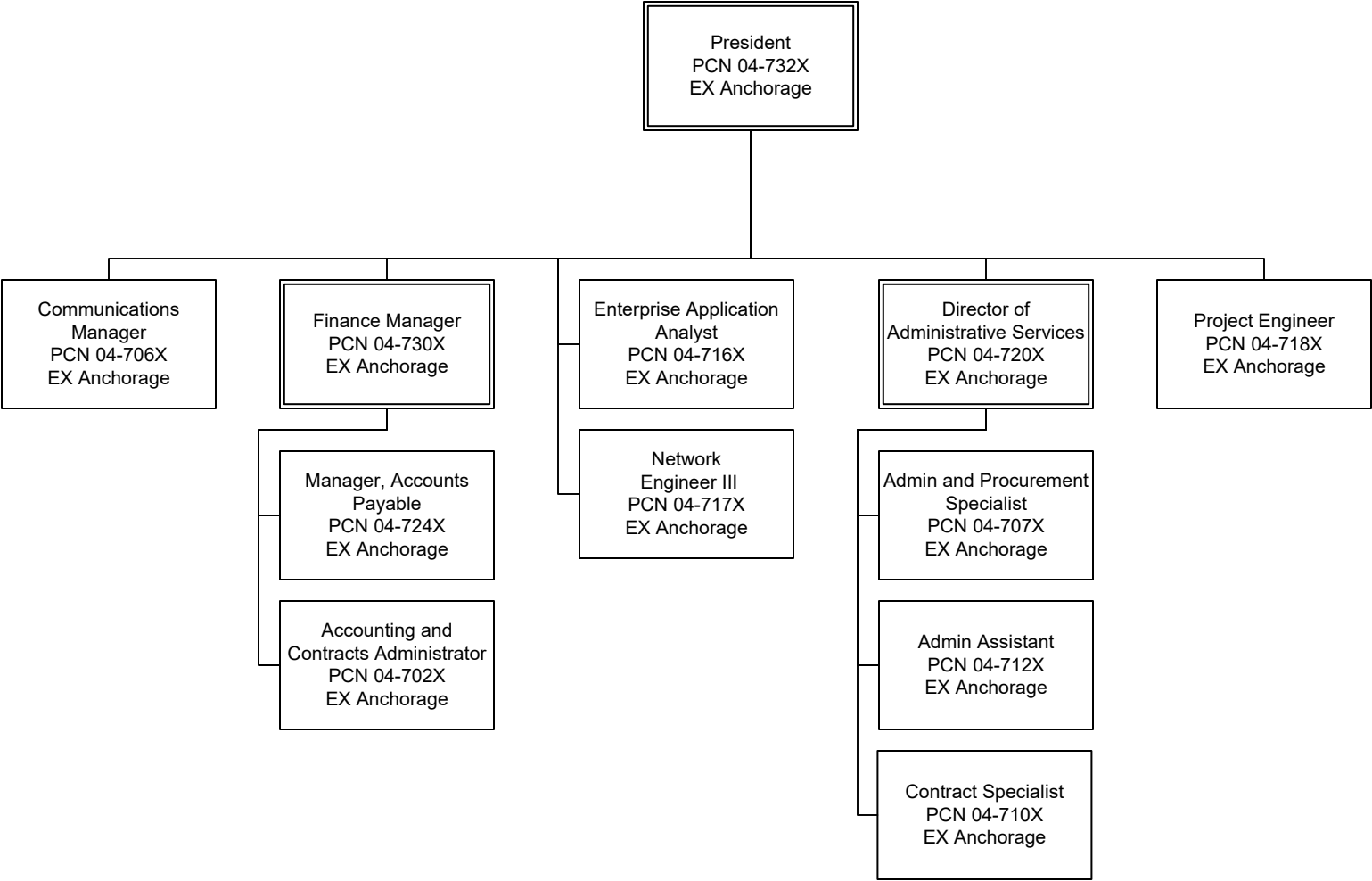
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-702X	Accounting and Contracts Admin	FT	5	-5	Anchorage	99	0 /	12.0		107,111	0	0	78,847	185,958	185,958
04-706X	Communications Manager	FT	5	-5	Anchorage	99	0	4.0		36,587	0	0	26,597	63,184	63,184
04-707X	Admin and Procurement Spec.	FT	5	-5	Anchorage	99	0 /	12.0		109,494	0	0	79,696	189,190	189,190
04-710X	Contract Specialist	FT	5	-5	Anchorage	99	0A	4.0		28,764	0	0	23,811	52,575	52,575
04-712X	Administrative Assistant	FT	5	-5	Anchorage	99	0A	4.0		22,630	0	0	21,627	44,257	44,257
04-716X	Enterprise Application Analyst	FT	5	-5	Anchorage	99	0A	4.0		38,045	0	0	27,116	65,161	65,161
04-717X	Network Engineer III	FT	5	-5	Anchorage	99	0A	5.0		50,690	0	0	35,011	85,701	85,701
04-718X	Project Engineer	FT	5	-5	Anchorage	99	0A	7.0		105,000	0	0	61,135	166,135	166,135
04-720X	Director, Administrative Servi	FT	5	-5	Anchorage	99	0A /	12.0		184,184	0	0	104,823	289,007	289,007
04-724X	Manager, Accounts Payable	FT	5	-5	Anchorage	99	0A	7.0		74,997	0	0	50,451	125,448	125,448
04-730X	Finance Manager	FT	5	-5	Anchorage	99	0A	4.0		48,271	0	0	30,758	79,029	79,029
04-732X	President	FT	5	-5	Anchorage	99	0A /	12.0		394,661	0	0	166,871	561,532	561,532

Total Positions		New	Deleted	Total Salary Costs:		1,200,434
Full Time Positions:		12	0	Total COLA:		0
Part Time Positions:		0	0	Total Premium Pay:		0
Non Permanent Positions:		0	0	Total Benefits:		706,743
Positions in Component:		12	0	Total Pre-Vacancy:		1,907,177
				Minus Vacancy Adjustment of 1.05%:		(20,077)
				Total Post-Vacancy:		1,887,100
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		1,887,100
Total Component Months:		87.0				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,907,177	1,887,100	100.00%
Total PCN Funding:	1,907,177	1,887,100	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
FY2024 Governor Organization Chart



State of Alaska FY2024 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>.)

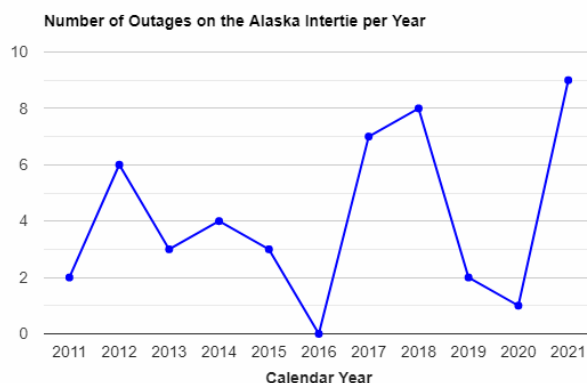
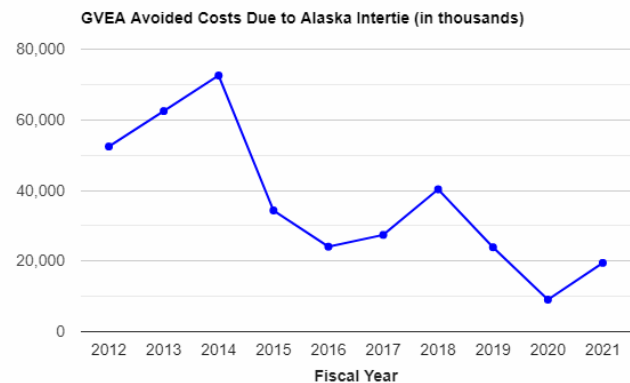
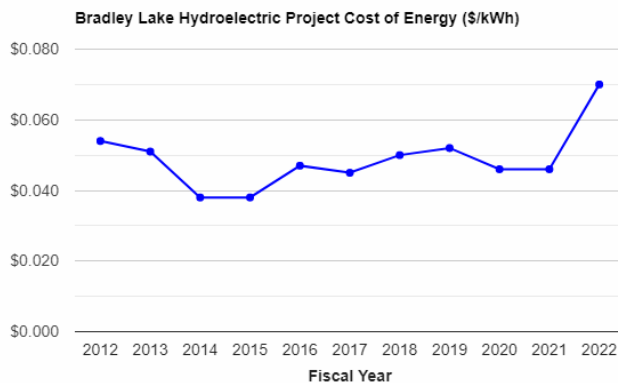
Core Services

- 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

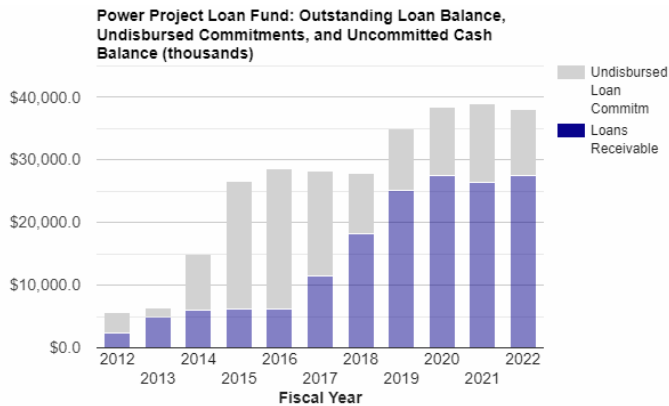
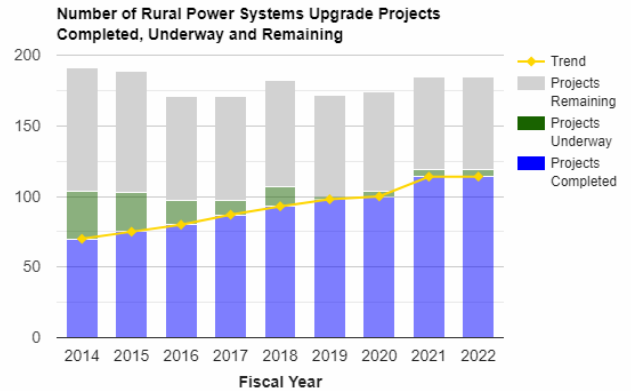
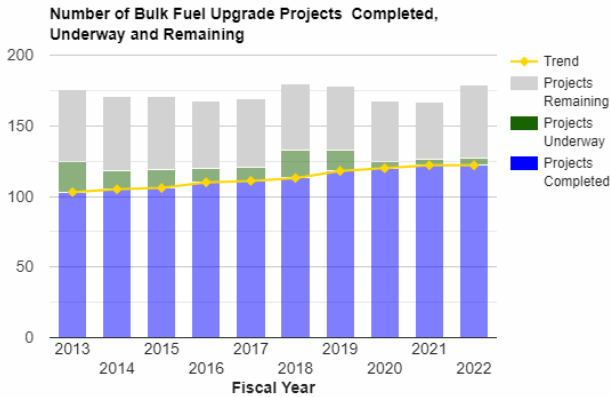
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

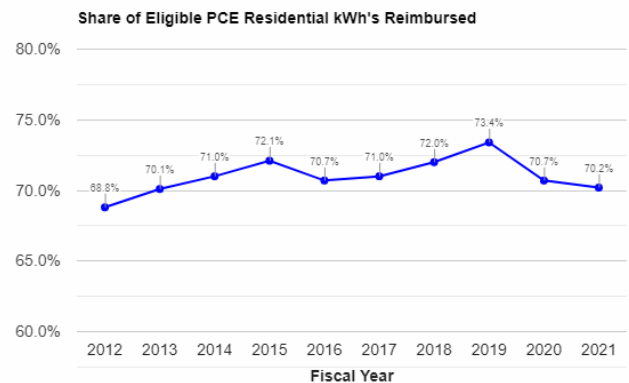
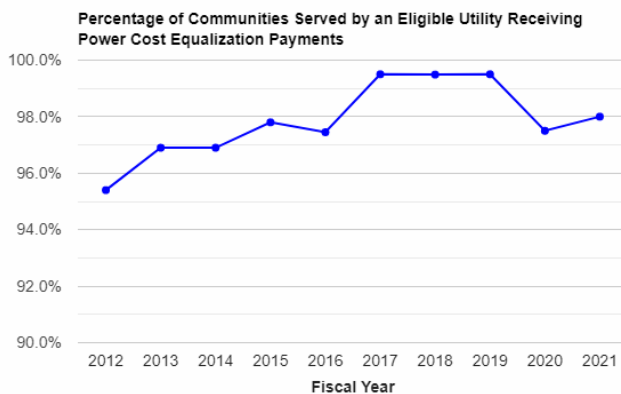


2. Assist communities and utilities in the development, financing, construction, and ongoing

technical support of cost-effective energy projects.

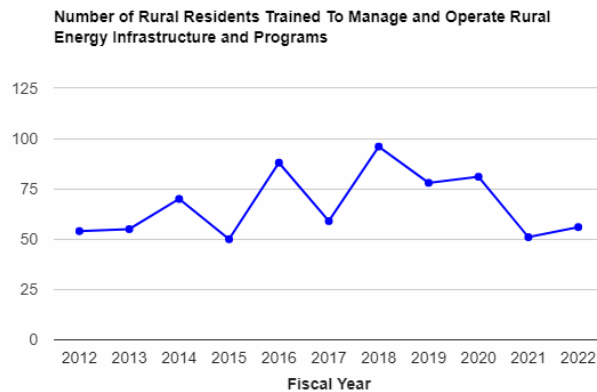
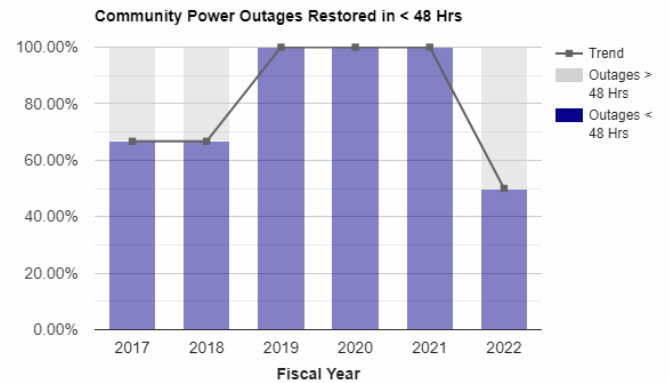
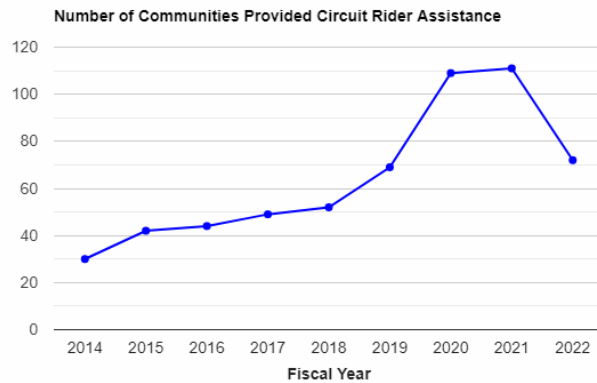


3. Reduce the cost of electricity for residential customers and community facilities in rural Alaska through the management of the Power Cost Equalization program.

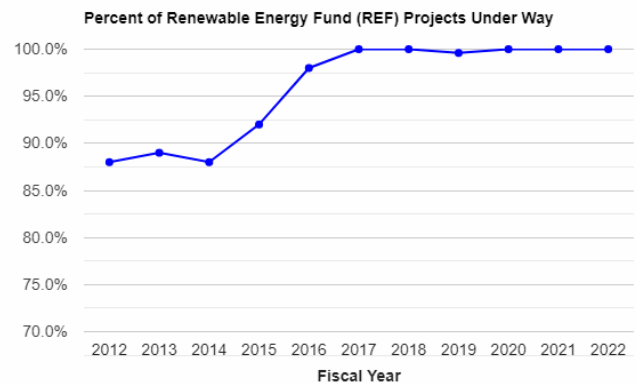
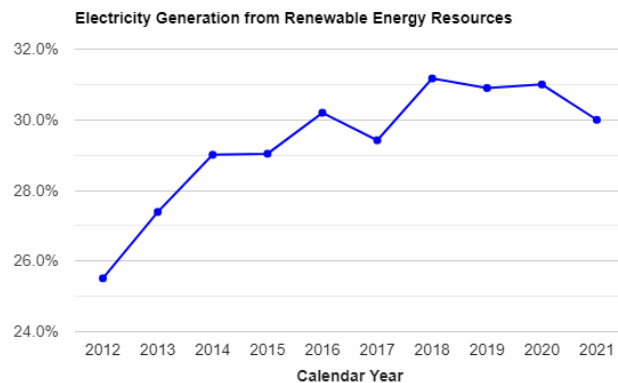


4. Increase the safety, reliability, and efficiency of community energy systems through assistance

and training.



5. Lead and coordinate state energy policy and planning.



Major RDU Accomplishments in 2022

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2024

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

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	27,739.1	0.0	0.0	27,739.1	48,049.8	0.0	0.0	48,049.8	48,283.7	0.0	0.0	48,283.7
Non-Formula Expenditures												
AEA Owned Facilities	0.0	609.5	0.0	609.5	0.0	781.3	0.0	781.3	0.0	781.3	0.0	781.3
AEA Rural Energy Assistance	1,694.1	1,350.6	695.3	3,740.0	2,280.4	2,043.7	1,208.6	5,532.7	2,643.5	3,001.7	1,208.6	6,853.8
Alternative Energy & Efficiency	645.2	580.5	0.0	1,225.7	1,401.2	800.7	0.0	2,201.9	1,401.2	800.7	0.0	2,201.9
Totals	30,078.4	2,540.6	695.3	33,314.3	51,731.4	3,625.7	1,208.6	56,565.7	52,328.4	4,583.7	1,208.6	58,120.7

Alaska Energy Authority
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 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 Management Plan	852.2	50,879.2	3,625.7	1,208.6	56,565.7
One-time items:					
-AEA Power Cost Equalization	0.0	-48,049.8	0.0	0.0	-48,049.8
Adjustments which continue current level of service:					
-AEA Rural Energy Assistance	363.1	0.0	958.0	0.0	1,321.1
-AEA Power Cost Equalization	0.0	48,049.8	0.0	0.0	48,049.8
Proposed budget increases:					
-AEA Power Cost Equalization	0.0	233.9	0.0	0.0	233.9
FY2024 Governor	1,215.3	51,113.1	4,583.7	1,208.6	58,120.7

State of Alaska FY2024 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 2022

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 by Cook Inlet natural gas and the Bradley Lake Hydroelectric Project. 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: Alaska's largest renewable energy project is the Bradley Lake Hydroelectric Project. At approximately 4.5 cents per kilowatt-hour (kWh), it provides the least expensive power on the Railbelt. Following the successful completion of the West Fork Upper Battle Creek Diversion project in 2020, AEA is studying the Dixon Diversion Project, which would divert water from Dixon Glacier increasing the annual energy production of Bradley Lake by 50 percent, or the equivalent of 14,000-28,000 homes. Also in 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. This segment is under design to double the transmission voltage, which will allow more energy and less losses to flow through it. AEA continues to examine required project work opportunities and how to add to/expand the project while increasing the use of renewable energy within Alaska's Bulk Electric System.

Electric Reliability Organization: The Alaska Legislature passed SB 123 in 2020, a culmination of years of work 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 was approved by the Regulatory Commission of Alaska in September 2022 to become the ERO. AEA is a member of the RRC and serves 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 Project 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.

Transmission Congestion Mitigation: AEA made significant strides towards improving the reliability of the Railbelt bulk power system with the purchase of the Sterling to Quartz Creek Transmission Line. Through this purchase, AEA is better aligned with future efforts to deliver infrastructure improvements at reasonable costs. With that in mind, AEA and the Railbelt utilities announced plans to bond by end of the calendar year an estimated \$175 million on transmission line upgrades at no additional cost to ratepayers and with no burden on the State treasury. These transmission projects will reduce the constraints on the Railbelt grid by improving the Kenai Peninsula's transmission capacity to export power from Bradley Lake, while also allowing for the integration of additional renewable energy generation. From a stability grid perspective, the construction and coordination of a Battery Energy Storage Systems, or BESS, in the southern, central, and northern regions will reassert control over the grid operating point (frequency) and mitigate the small signal instability that occurs between Bradley Lake Hydroelectric Project and the grid. These projects will be the initial phase of some of the most significant improvements to the Railbelt electrical grid in Alaska's history. Funding for the projects is coming from payments by the five Railbelt utilities in excess of those required to retire the Bradley Lake project bonds pursuant to the Power Sales Agreement. These projects include:

- 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

- **Battery Energy Storage Systems**

The case for transmission upgrades has never been stronger. A resilient Railbelt transmission system is achievable and necessary to allow for better use of Bradley Lake's potential and the integration of renewable energy projects. This will be the largest transmission line work in the last 30 years.

Key Component Challenges

Identification of Renewable Energy Opportunities: AEA continues to explore ways to provide economically viable solutions in energy production development that improve resiliency and diversify the state's energy supply. 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 the Bradley Lake Hydroelectric Project by 50 percent on the Railbelt. The cost is estimated to be between \$400-600 million, depending on which option is most economically viable. Continual study funding has not been secured.

Statewide Grid Resilience and Reliability (IIJA Formula Funds): AEA is responsible for standing up a competitive program, similar to the Renewable Energy Fund program, to disburse \$60 million of Infrastructure Investment and Jobs Act (IIJA) funding. AEA is working with utilities to identify and fund transmission projects around the state that will help catalyze projects that increase grid resilience against disruptive events. Project funding will be partially through IIJA Section 40101 formula grants to states, which will provide \$12.1 million in federal funds (which will require a 15 percent match from the State) to Alaska on an annual basis for the next five years.

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 an estimated \$175 million to increase reliability, decrease line loss, and allow for increased power transmission to the Railbelt. Challenges include finding enough skilled labor, significant equipment cost inflation, and supply chain problems creating wait times into years for critical equipment.

Significant Changes in Results to be Delivered in FY2024

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

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	22.5	22.5	0.0	0.0%
73000 Services	609.5	737.7	738.3	745.8	745.8	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	609.5	780.7	781.3	781.3	781.3	0.0	0.0%
Fund Sources:							
1107 AEA Rcpts (Other)	609.5	780.7	781.3	781.3	781.3	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	609.5	780.7	781.3	781.3	781.3	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 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										
Transfer Unallocated Rate Adjustments to AEA Owned Facilities												
	Unalloc	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts		0.6										

Subtotal		781.3	0.0	30.0	738.3	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-7.5	7.5	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan.												

Subtotal		781.3	0.0	22.5	745.8	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												

Totals		781.3	0.0	22.5	745.8	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	22.5	22.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	22.5	22.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	20.9	20.9
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	1.6	1.6

Line Item Detail (1676)

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

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		609.5	745.8	745.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			609.5	745.8	745.8
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	10.0	10.0
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	82.3	82.3
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234) Alaska Industrial Development and Export Authority support.	609.5	600.0	600.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234) Bradley Lake and Battle Creek Administrative Fee.	0.0	50.0	50.0

Line Item Detail (1676)

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

Component: Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 Governor
5107 AEA Rcpts (1107 AEA Rcpts)			609.5	781.3	781.3
5420 Alaska Energy Authority Corporate Receipts		Administration fees project support revenues for owned facilities, including Bradley Lake, Battle Creek, and the Alaska Intertie.	609.5	781.3	781.3

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				609.5	650.0	650.0
With Department of Commerce, Community, and Economic Development				609.5	650.0	650.0
Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	609.5	600.0	600.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Bradley Lake and Battle Creek Administrative Fee.	0.0	50.0	50.0

State of Alaska FY2024 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 2022

Circuit Rider: In FY2022, AEA's Circuit Rider program assisted 413 eligible utilities by providing remote monitoring, training, technical consultation, including 66 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 expects to spend \$4 million this year for bulk fuel maintenance and improvement projects statewide, Venetie electrical distribution, and additional phases for the electrical distribution upgrades in Port Heiden. AEA expects similar levels of 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 \$168,000 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 the Rural Power System Upgrade and Bulk Fuel Upgrades programs. The need has never been greater. Damage to the barge header, secondary containment or the tanks themselves are not only a life health safety issue to each community, the risk of fuel spill would contaminate local food resources of a community.

Rural Energy Infrastructure Projects: AEA has started the 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. 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. The 3D platform is used for construction management, operator training, and remote assistance, and allows AEA project managers to see project information immediately during key milestones. The targeted result is accelerated productivity, decision-making, and cost savings.

The Rural Power System Upgrade inventory and assessment has proven to be a valuable tool for the program, enabling AEA to quickly identify projects for potential funding opportunities. Major projects are underway in Nikolai, Venetie, and Nunapitchuk. Projects are in early phases of construction for Napaskiak and Rampart.

Technical Assistance: AEA assists communities with planning and technical assistance in several ways, including but not limited to 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 necessary 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 fiscal year 2022, 18 operators earned a certification for completion in Bulk Fuel Operations from 14 communities; five operators earned a certification of Person in Charge (PIC) training from five communities, and 14 operators for Power Plant Operations from 13 communities. AEA conducted these training courses at the Alaska Vocational Technical Center in Seward, Alaska. An additional 33 communities received on-site itinerant training in bulk fuel operations. Due to the COVID-19,

pandemic classes have moved to a hybrid model of online and in person training.

Key Component Challenges

Bulk Fuel Upgrades: The Bulk Fuel Upgrade program (BFU) received \$5.5 million in state funding for the second year in a row. 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 \$864 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 are invested into the training of local personnel who often do not continue to be employed in the positions for which they are 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.

Cost Escalations: Project schedules and budgets are affected primarily by 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. Logistical and supply chain challenges have contributed to an approximately 40 percent increase in construction costs.

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 \$327 million. For the Bulk Fuel Upgrade program, the unmet deferred maintenance is \$864 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 be 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.

Weather Disruptions: The September storms in western Alaska affected many communities bulk fuel infrastructure. This in turn may affect the crucial fall delivery of fuel that are relied upon to provide fuel for the winter. While there was fortunately no major environmental damage, infrastructure was damaged in many communities. AEA's Maintenance and Improvement projects will be focused to mitigate the damage.

Significant Changes in Results to be Delivered in FY2024

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	79.3	104.8	104.8	149.3	149.3	0.0	0.0%
73000 Services	3,606.5	5,255.5	5,269.9	5,225.4	6,496.5	1,271.1	24.3%
74000 Commodities	47.3	48.0	48.0	48.0	98.0	50.0	104.2%
75000 Capital Outlay	6.9	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	3,740.0	5,518.3	5,532.7	5,532.7	6,853.8	1,321.1	23.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	695.3	1,202.0	1,208.6	1,208.6	1,208.6	0.0	0.0%
1004 Gen Fund (UGF)	847.3	847.3	852.2	852.2	1,215.3	363.1	42.6%
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	99.5	123.9	124.3	124.3	124.3	0.0	0.0%
1061 CIP Rcpts (Other)	1,250.0	1,767.8	1,769.4	1,769.4	2,727.4	958.0	54.1%
1062 Power Proj (DGF)	490.0	995.5	996.4	996.4	996.4	0.0	0.0%
1108 Stat Desig (Other)	1.1	150.0	150.0	150.0	150.0	0.0	0.0%
1169 PCE Endow (DGF)	356.8	381.8	381.8	381.8	381.8	0.0	0.0%
Unrestricted General (UGF)	847.3	847.3	852.2	852.2	1,215.3	363.1	42.6%
Designated General (DGF)	846.8	1,427.3	1,428.2	1,428.2	1,428.2	0.0	0.0%
Other Funds	1,350.6	2,041.7	2,043.7	2,043.7	3,001.7	958.0	46.9%
Federal Funds	695.3	1,202.0	1,208.6	1,208.6	1,208.6	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 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										
Transfer Unallocated Rate Adjustments to AEA Rural Energy Assistance												
	Unalloc	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1004 Gen Fund		4.9										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		1.6										
1062 Power Proj		0.9										
Subtotal		5,532.7	0.0	104.8	5,269.9	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	44.5	-44.5	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan.												
Subtotal		5,532.7	0.0	149.3	5,225.4	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Executive Health Insurance, SBS, and Risk Management Rate Changes												
	IncM	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2										
In FY2023 the Office of Management and Budget calculated increments for increases charged to departments for exempt positions health insurance. Through that calculation the Alaska Energy Authority (AEA) was inadvertently excluded. This change adds general fund to support increased costs that will be passed through to AEA.												
FY23 Exempt 5% COLA Increase												
	IncM	295.9	0.0	0.0	295.9	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 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	
1004 Gen Fund		295.9										
In FY2023 the Office of Management and Budget calculated increments for increases charged to departments for exempt positions salary increases. Through that calculation the Alaska Energy Authority (AEA) was inadvertently excluded. This change adds general fund to support increased costs that will be passed through to AEA.												
Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY2024-FY2027)												
	IncT	958.0	0.0	0.0	908.0	50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		958.0										
The Alaska Energy Authority (AEA) received multiple capital appropriations in the FY2023 budget related to the Infrastructure Investment and Jobs Act (IIJA) bill. This change adds five positions and associated costs to support IIJA programs. Positions will be funded from capital improvement project receipts received in AEA and passed through to the Alaska Industrial Development and Export Authority (AIDEA) as inter-agency receipts to fund positions.												
The following positions are added:												
Full-time Project Manager (08-#059), range 24, located in Anchorage												
Full-time Project Manager (08-#060), range 24, located in Anchorage												
Full-time Contracting Officer (08-#061), range 20, located in Anchorage												
Full-time Senior Accountant (08-#062), range 18, located in Anchorage												
Full-time Grant Coordinator (08-#063), range 18, located in Anchorage												
Personal Services in the Services line: \$704.0 (personal services costs reflected in AIDEA)												
Legal support: \$15.0												
Statewide Core Services, \$30.0 per position per year: \$150.0												
Office space costs, per year: \$39.0												
Commodities costs, \$10.0 per position, one-time: \$50.0												
	Totals	6,853.8	0.0	149.3	6,496.5	98.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		79.3	149.3	149.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			79.3	149.3	149.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	73.7	129.3	129.3
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	5.6	20.0	20.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development Services

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		3,606.5	5,225.4	6,496.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,606.5	5,225.4	6,496.5
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	18.8	20.0	20.0
3000	Education Services	Training costs and fees.	142.8	0.0	0.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	10.0	10.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	2.6	10.0	10.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	54.2	35.0	35.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	9.1	17.6	17.6
3006	Delivery Services	Freight, courier services, and postage.	2.2	10.0	10.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	13.1	15.0	15.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.1	22.0	22.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				3,606.5	5,225.4	6,496.5
			leases.			
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.3	10.0	10.0
3011	Other Services		Other professional services.	99.6	100.0	100.0
3011	Other Services		Temporary staffing services.	152.5	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	852.2	852.2
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	124.3	124.3
3011	Other Services		Statutory designated program receipts in support of AEA-sponsored trainings, conferences, and events. These receipts will not be allocated until they are received.	0.0	150.0	150.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	62.8	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Core and allocated services, including Administrative Services and Commissioner's Office support.	39.1	40.0	40.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority personal services support.	3,009.3	3,707.3	4,978.4

Line Item Detail (1676)

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		47.3	48.0	98.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			47.3	48.0	98.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	40.1	42.0	92.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	2.5	2.0	2.0
4005	Building Materials	Building materials, lumber, masonry materials.	3.9	0.0	0.0
4020	Equipment Fuel	Fuel and gasoline.	0.8	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		6.9	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			6.9	10.0	10.0
5004	Equipment	Equipment and furniture.	6.9	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			695.3	1,208.6	1,208.6
5002 Federal General Government - Miscellaneous Grants		Federal receipts from the Denali Commission and other agencies.	695.3	1,208.6	1,208.6
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)			99.5	124.3	124.3
5301 Inter-Agency Receipts		Inter-agency receipts - source not yet known.	99.5	124.3	124.3
5061 CIP Rcpts (1061 CIP Rcpts)			1,250.0	1,769.4	2,727.4
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	1,250.0	1,769.4	2,727.4
5062 Power Proj (1062 Power Proj)			490.0	996.4	996.4
5413 Power Project Loan Fund		Power Project Loan Funds.	490.0	996.4	996.4
5108 Stat Desig (1108 Stat Desig)			1.1	150.0	150.0
5205 Statutory Dsgntd Prgm Rcpts Development - Charges for Svcs		Charges for services.	1.1	150.0	150.0
6169 PCE Endow (1169 PCE Endow)			356.8	381.8	381.8
6815 PCE Endowment Fund - Miscellaneous		Power Cost Equalization Fund receipts for program administration.	356.8	381.8	381.8

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				3,111.2	3,797.3	5,068.4
With Department of Law				62.8	50.0	50.0
With Department of Commerce, Community, and Economic Development				3,048.4	3,747.3	5,018.4
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	62.8	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Core and allocated services, including Administrative Services and Commissioner's Office support.	39.1	40.0	40.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority personal services support.	3,009.3	3,707.3	4,978.4

State of Alaska FY2024 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 2022

AEA administers the Power Cost Equalization (PCE) program, which serves approximately 82,000 Alaskans in communities who largely depend on diesel fuel for power generation. In fiscal year 2022, 190 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 Payment Increase: In July 2022, the Governor and the Legislature approved SB243, which expands the maximum kilowatt-hour (kWh) usage for rural residential customers from 500 kWh to 750 kWh per month. The PCE program serves as a crucial lifeline for rural Alaskans, as it helps bridge the gap in the cost of energy between urban and rural Alaska. This legislation reaffirms the strong commitment to rural Alaska with this increase in PCE payments by up to 50 percent.

PCE Program Costs: AEA anticipates payments to participating communities will exceed \$28 million in FY2022.

PCE Reporting Portal: To improve payment processing times and simplify reporting, AEA developed a simple, mostly self-guided web-based filing portal. This portal is in use today by all communities. It is now 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 assists communities daily with their PCE filings, and with questions throughout the year. AEA has trained utility staff on how to use the portal and achieved 100 percent participation by the end of fiscal year 2022.

Key Component Challenges

PCE Endowment Funding: In accordance with Alaska Statue 42.45.080(c), the Department of Revenue determines the amount available for appropriation to fund the PCE program (five percent of the monthly average market of the value the three closed previous fiscal years). Funding PCE from the Endowment fund may be challenging given the market conditions and an increase in PCE costs (500 to 750 kilowatt-hours) could impact the ability fully fund PCE.

PCE Staffing: Due to high staff turnover rate in rural utilities, training and assistance to utility staff continues to be a challenge. With increased costs of administering PCE program due to legislative modification, therefore, AEA is requesting an additional PCE Technician to assist in training for communities and an increase in administrative costs, which over the years has increased without an increase in authorization.

Significant Changes in Results to be Delivered in FY2024

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	2.2	2.2	0.0	0.0%
73000 Services	354.0	355.0	355.0	352.8	586.7	233.9	66.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27,384.1	32,000.0	47,694.8	47,694.8	47,694.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,739.1	32,355.0	48,049.8	48,049.8	48,283.7	233.9	0.5%
Fund Sources:							
1169 PCE Endow (DGF)	27,739.1	32,355.0	48,049.8	48,049.8	48,283.7	233.9	0.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	27,739.1	32,355.0	48,049.8	48,049.8	48,283.7	233.9	0.5%
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	PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Alaska Energy Authority Power Cost Equalization and Allocation Sec64(d) Ch11 SLA2022 P172 L20 (HB281)	ConfC(L)	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
1169 PCE Endow		32,355.0										
Sec64(d) The amount necessary for the purposes specified in AS 42.45.085(a), estimated to be \$32,355,000, not to exceed the amount determined under AS 42.45.080(c)(1), is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2023.												
Pwr Cost Eq: Raise, Endow Fund Investment Ch39 SLA2022 (SB243) (Sec2 Ch11 SLA2022 P50 L26 (HB281))	FisNot	15,694.8	0.0	0.0	0.0	0.0	0.0	15,694.8	0.0	0	0	0
1169 PCE Endow		15,694.8										
Subtotal		48,049.8	0.0	0.0	355.0	0.0	0.0	47,694.8	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.2	-2.2	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan.												
Subtotal		48,049.8	0.0	2.2	352.8	0.0	0.0	47,694.8	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse FY2023 Alaska Energy Authority Power Cost Equalization and Allocation	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
1169 PCE Endow		-32,355.0										
The 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.												
Reverse Pwr Cost Eq: Raise, Endow Fund Investment Ch39 SLA2022 (SB243) (Sec2 Ch11 SLA2022 P50 L26 (HB281))	FNOTI	-15,694.8	0.0	0.0	0.0	0.0	0.0	-15,694.8	0.0	0	0	0
1169 PCE Endow		-15,694.8										
Reverse Pwr Cost Eq: Raise, Endow Fund Investment Ch39 SLA2022 (SB243) (Sec2 Ch11 SLA2022 P50 L26 (HB281))												
Power Cost Equalization Technician Support and Administrative Cost Increases	Inc	233.9	0.0	0.0	233.9	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		233.9										

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	
The Power Cost Equalization Technician will assist in training to communities in rural Alaska and to update the inventory of community buildings. The full cost of this position is estimated \$106.8.												
The remaining \$127.1 is needed for shared services and other administrative costs which over the years have increased without an increase in authorization.												
FY2024 Alaska Energy Authority Power Cost Equalization and Allocation												
1169 PCE Endow	IncM	48,049.8	0.0	0.0	355.0	0.0	0.0	47,694.8	0.0	0	0	0
The amount necessary for the purposes specified in AS 42.45.085(a), estimated to be \$48,049,800, 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, 2024.												
	Totals	48,283.7	0.0	2.2	586.7	0.0	0.0	47,694.8	0.0	0	0	0

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

Component: Alaska Energy Authority Power Cost Equalization (2602)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	2.2	2.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	2.2	2.2
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	2.2	2.2

Line Item Detail (1676)

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

Component: Alaska Energy Authority Power Cost Equalization (2602)

Line Number	Line Name			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services			354.0	352.8	586.7
Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				354.0	352.8	586.7
3000	Education Services		Temporary staffing services.	15.9	0.0	0.0
3007	Advertising and Promotions		Advertising, promotions and legal notices.	0.4	1.0	1.0
3011	Other Services		Other professional services.	136.6	106.8	106.8
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	201.1	240.0	473.9

Line Item Detail (1676)

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

Component: Alaska Energy Authority Power Cost Equalization (2602)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		1.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			1.0	0.0	0.0
5004	Equipment	Equipment and furniture.	1.0	0.0	0.0

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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		27,384.1	47,694.8	47,694.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	27,384.1	47,694.8	47,694.8
7001	Grants	Power Cost Equalization program payments.	27,384.1	47,694.8	47,694.8

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

Revenue Type (OMB Fund Code)		Comment	FY2022 Actuals	FY2023	FY2024 Governor
Revenue Source	Component			Management Plan	
6169 PCE Endow (1169 PCE Endow)			27,739.1	48,049.8	48,283.7
6815 PCE Endowment Fund - Miscellaneous		Power Cost Equalization Funds.	27,739.1	48,049.8	48,283.7
6815 PCE Endowment Fund - Miscellaneous		Return of Interest Earned - Power	0.0	0.0	0.0
		Cost Equalization Endowment			
		Fund.			

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				201.1	245.0	478.9
With Department of Law				0.0	5.0	5.0
With Department of Commerce, Community, and Economic Development				201.1	240.0	473.9
Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	201.1	240.0	473.9

State of Alaska FY2024 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 2022

Commercial Property Assessed Clean Energy (C-PACE): In 2022, HB227 expanded the scope of the C-PACE program to include new construction, resiliency, a look back period, allows financiers to consider market value, and extends the loan term. The first C-PACE loan was closed in the Municipality of Anchorage in September 2022. AEA and the Municipality of Anchorage are supporting efforts that are underway in the Matanuska Susitna Borough and in the City and Borough of Juneau to adopt the program.

Electric Vehicles (EV): In September 2022, AEA and the Department of Transportation & Public Facilities (DOT&PF) received approval from the United States Department of Transportation Federal Highway Administration (FHWA) to implement Alaska's EV Infrastructure Deployment Plan (The Plan) to build a network of EV charging stations along the state's highway corridors. As part of the Infrastructure Investment and Jobs Act, AEA will receive \$7.8 million in federal fiscal year 2022 and \$11.2 million in federal fiscal year 2023 under the FHWA National Electric Vehicle Infrastructure (NEVI) Formula Program. AEA anticipates receiving approximately \$52 million over the next five years through this program. As NEVI funds must be used initially on federally-designated Alternative Fuel Corridors (AFC), Phase 1 of The Plan will focus on the installation of EV charging stations every 50 miles along the state's designated AFC, which is the 358 miles of Glenn and Parks Highways between Anchorage and Fairbanks. The new charging stations must have at least four EV fast charging AEA ports and be located within one travel mile of the highway. Phase 1 is expected to be complete by 2024. After that, AEA will deploy NEVI funds to build out the state's remaining highways including communities along the Alaska Marine Highway and rural hub communities.

Power Project Fund (PPF): As of June 2022, AEA's PPF loan program, which qualifies applicants seeking low-interest loans for eligible power projects, included 21 outstanding loans for biomass, diesel, energy conservation hydro, solar, and wind. There are no delinquent loans. AEA is currently working with an independent power producer to develop the state's largest solar farm.

Renewable and Alternative Energy and Energy Efficiency: AEA's renewable energy and efficiency programs grow Alaska's clean energy economy. These programs provide critical technical support for communities interested in developing renewable energy and efficiency projects. Through AEA's collaborative working groups, various renewable technologies and energy efficiency initiatives are supported.

- **Biomass Program:** AEA's biomass energy program focuses on exploring opportunities to increase utilization of wood for energy production throughout the state. The program provides technical assistance, project management, and funding to develop wood-fired systems that displace fuel oil for heating public facilities. In May 2022, AEA was awarded a \$225,000 grant through the United States Department of Agriculture Forest Service Wood Innovations Program to support operator training and workshops for existing biomass systems throughout the state.
- **Efficiency:** AEA's energy efficiency program focuses on rural community outreach and education, public buildings, commercial buildings, and public infrastructure such as street lighting and water & sewer infrastructure. The two main objectives of AEA's efficiency program are 1) achieving the most cost-effective energy efficiency gain and 2) providing services where energy costs are critically high.
- **Electric Vehicle (EV):** The transportation sector is rapidly transitioning to EVs. EVs and their charging infrastructure can bring new industries to Alaska, helping to promote the state economy and save Alaskans money. Alaskans have identified barriers to adoption such as range anxiety and performance in cold climates. AEA has a mission to lead the effort to minimize barriers that inhibit EV adoption in Alaska. AEA continues to seek federal opportunities (e.g. Infrastructure Investment and Jobs Act) to help support advancement of this

program.

- **Energy Storage:** Energy storage allows for energy from non-firm generation sources such as wind or base load thermal generation sources such as natural gas or coal to be stored for later use. The stored energy is used during periods of high electrical demand to avoid turning on additional generation units or to provide energy when the non-firm source is not generating. Energy storage can be accomplished with several technologies such as, but not limited to, battery energy storage systems, water storage, pumped hydro, flywheels, and compressed air. Battery storage can be used in many different ways but typically, it is to peak shave, support system stability, or prevent blackouts.
- **Geothermal:** Alaska has 141 volcanoes and over 100 hot springs. Many of these have the potential for providing energy for agriculture, space heating and other power generation purposes.
- **Heat Recovery and Combined Heat and Power (CHP):** CHP project development activities, including “waste” heat recovery, are supported through a United States Department of Energy cost-share program for technical assistance and project development.
- **Hydroelectric Energy:** Hydroelectric power plays a critical role in Alaska's renewable energy goals and provides long-term economic benefits and energy security. AEA's owns or assists approximately 70 hydroelectric projects throughout the state. Projects range from concepts to operational hydroelectric facilities. At present, the hydroelectric program focuses on improving efficiency and quality in development, lowering the cost of construction, and coordinating with other state, federal, municipalities, tribal, and private entities to analyze, plan, and support hydroelectric development. AEA will work with five hydroelectric projects from Round 14 of the Renewable Energy Fund (REF) program.
- **Solar:** AEA provides solar energy information, resources, and technical assistance. The Power Project Fund and the REF have provided grant and loan financing for several PV projects on the Railbelt and in rural Alaska.
- **Wind Energy:** Since 2012, Alaska's wind energy capacity has increased 400 percent. This growth is supported by AEA's Renewable Energy Fund (REF) and information sharing among wind energy producers and stakeholders. In partnership with the Wind Working Group, AEA facilitates annual educational events including the wind-diesel and energy storage workshops. AEA assist communities in evaluating wind energy and often aids in rural community decision-making. In AEA's most recent REF solicitation, Round 14, a total of 11 wind projects were awarded and are in development.

Renewable Energy Fund (REF): The REF is a competitive grant program established to help fund cost-effective, viable renewable energy projects throughout Alaska. Since its establishment in 2008, 271 REF grants have been awarded and funded via legislative appropriations totaling \$300 million. Over 100 projects are in operation, and 44 in development. In AEA's Round 13 REF solicitation, 11 projects were recommended for a total grant request of \$4.75 million, as was fully appropriated by the Legislature in August 2021. In November 2021, AEA released a request for applications for a subsequent Round 14 of REF whereby it was successful in its recommendation for the funding of 27 vetted projects for a total grant request of \$15 million, as was approved by the Legislature in June 2022. On October 4, 2022, AEA launched the application period for REF Round 15. Applications are due to AEA on Monday, December 5, 2022, by 4 p.m. (Alaska Time). The REF program is scheduled to sunset in July 2023. AEA has recommended an extension to June 2033.

Statewide Energy Plan: AEA is developing a Statewide Energy Plan that will include a regional balance, introduction of additional renewable, and needed transmission upgrades. This plan provides a balance between rural and urban needs. The partners include but are not limited to representatives of AEA, the Department of Natural Resources, the Department of Environmental Conservation, the Department of Commerce, Community, and Economic Development, the Department of Transportation as well as the Denali Commission, the Alaska Center for Energy and Power, rural and urban utilities, community, and other federal partners.

Statewide Energy Security Plan (SESP): AEA, as required by the Infrastructure Investment and Jobs Act State Energy Program, has embarked on preparing a SESP. A SESP describes the state's energy landscape, people, processes, risks, and the state's strategy to build energy resilience. More specifically, the plan will detail how the State of Alaska, working with energy partners, can secure their energy infrastructure against all physical and

cybersecurity threats; mitigate the risk of energy supply disruptions to the State; enhance the response to, and recovery from, energy disruptions; and ensure that the state has secure, reliable, and resilient energy infrastructure.

Village Energy Efficiency Program (VEEP): AEA in partnership with the Denali Commission and Wells Fargo awarded nearly \$600,000 to four communities for energy efficiency upgrades to public buildings. Projects are scheduled to be completed in the summer of 2023.

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 was 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 \$1.1 million 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 Akiachak, Arctic Village, Chenega Bay, Chignik Lake, Circle, Grayling, Platinum, Takotna, Tuluksak, and Ruby. AEA assisted the Native Villages of Beaver, Buckland, Chefortna, Chitina, Deering, Diomedea, Galena, Karluk, and Stevens in successfully accessing VW Tribal Trust funds and/or EPA Tribal DERA funds for genset replacement in their powerhouses.

Key Component Challenges

Alaska Cargo and Cold Storage (ACCS): AEA teamed with ACCS 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. Federal Highway Administration applications have been extended for one year. This will give stakeholders time to negotiate some of the more difficult stipulations in the draft grant agreement including questions regarding ownership and possible future sale of the facility.

Renewable Energy Fund (REF): As per the current REF statutes (AS 42.45.045), the program is set to sunset on June 30, 2023. AEA is recommending a 10-year extension to June 30, 2033, and will work with the Governor's office on such legislation.

Significant Changes in Results to be Delivered in FY2024

No significant changes are anticipated.

Statutory and Regulatory Authority

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

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

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.0	0.0	0.0	22.1	22.1	0.0	0.0%
73000 Services	1,219.5	2,200.0	2,201.9	2,179.8	2,179.8	0.0	0.0%
74000 Commodities	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.4	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	1,225.7	2,200.0	2,201.9	2,201.9	2,201.9	0.0	0.0%
Fund Sources:							
1061 CIP Rcpts (Other)	580.5	800.0	800.7	800.7	800.7	0.0	0.0%
1210 Renew Ener (DGF)	645.2	1,400.0	1,401.2	1,401.2	1,401.2	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	645.2	1,400.0	1,401.2	1,401.2	1,401.2	0.0	0.0%
Other Funds	580.5	800.0	800.7	800.7	800.7	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: 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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 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										
Transfer Unallocated Rate Adjustments to AEA Alternative Energy & Energy Conservation												
	Unalloc	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
1210 Renew Ener		1.2										
Subtotal												
		2,201.9	0.0	0.0	2,201.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	22.1	-22.1	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan.												
Subtotal												
		2,201.9	0.0	22.1	2,179.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals												
		2,201.9	0.0	22.1	2,179.8	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		3.0	22.1	22.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			3.0	22.1	22.1
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	3.0	20.4	20.4
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	1.7	1.7

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			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services			1,219.5	2,179.8	2,179.8
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,219.5	2,179.8	2,179.8
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		0.0	1.0	1.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.		0.0	20.0	20.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.		2.9	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.		5.2	11.0	11.0
3006	Delivery Services	Freight, courier services, and postage.		0.5	1.0	1.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.		2.1	4.0	4.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		0.3	1.0	1.0
3011	Other Services	Other professional services.		54.9	55.0	55.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	2.9	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Core and allocated services, including Administrative Services and Commissioner's Office support.	32.1	55.0	55.0

Line Item Detail (1676)

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

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,219.5	2,179.8	2,179.8
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	1,118.6	2,025.8	2,025.8

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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		2.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			2.8	0.0	0.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	2.7	0.0	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.1	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.4	0.0	0.0
5004	Equipment	Equipment and furniture.	0.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			580.5	800.7	800.7
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	580.5	800.7	800.7
6210 Renew Ener (1210 Renew Ener)			645.2	1,401.2	1,401.2
6881 Renewable Energy Grant Fund - Transfers In Other Funds		Renewable Energy grant funds.	645.2	1,401.2	1,401.2
6882 Renewable Energy Grnt Fd - PY Reimbursement Recovery		Return of interest earned - Renewable Energy Fund	0.0	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				1,153.6	2,085.8	2,085.8
With Department of Law				2.9	5.0	5.0
With Department of Commerce, Community, and Economic Development				1,150.7	2,080.8	2,080.8
Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	2.9	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Core and allocated services, including Administrative Services and Commissioner's Office support.	32.1	55.0	55.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	1,118.6	2,025.8	2,025.8

State of Alaska FY2024 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 2022

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2024

See components.

Contact Information

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

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	12,369.7	0.0	12,369.7	0.0	15,805.2	0.0	15,805.2	0.0	18,281.8	0.0	18,281.8
AIDEA Facilities Maintenance	0.0	367.9	0.0	367.9	0.0	337.8	0.0	337.8	0.0	337.8	0.0	337.8
Totals	0.0	12,737.6	0.0	12,737.6	0.0	16,143.0	0.0	16,143.0	0.0	18,619.6	0.0	18,619.6

**Alaska Industrial Development and Export Authority
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 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 Management Plan	0.0	0.0	16,143.0	0.0	16,143.0
Adjustments which continue current level of service:					
-AIDEA	0.0	0.0	1,576.6	0.0	1,576.6
Proposed budget increases:					
-AIDEA	0.0	0.0	900.0	0.0	900.0
FY2024 Governor	0.0	0.0	18,619.6	0.0	18,619.6

State of Alaska FY2024 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>.)

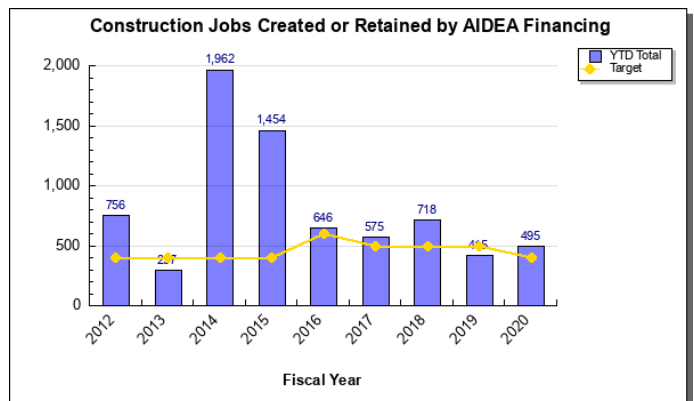
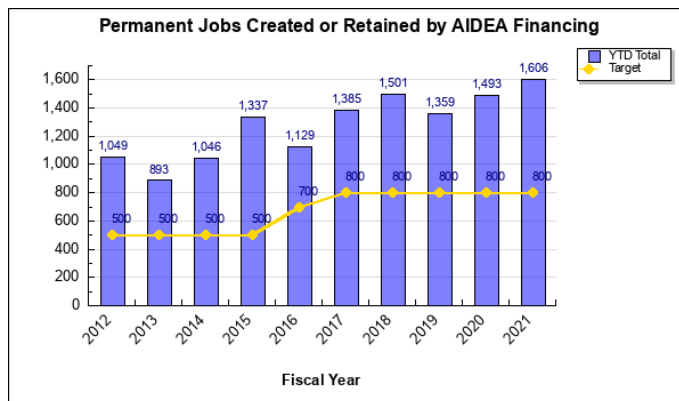
Core Services

- 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

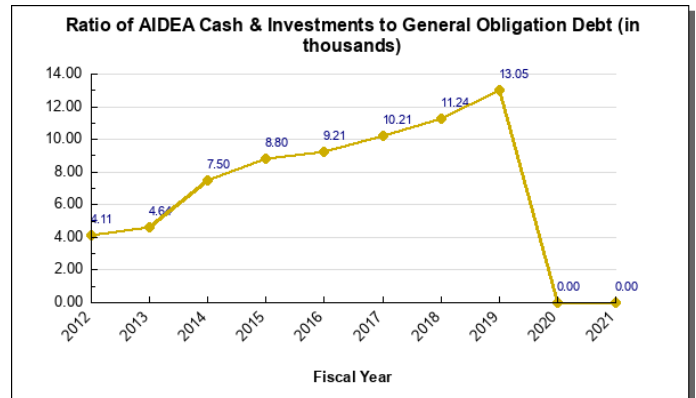
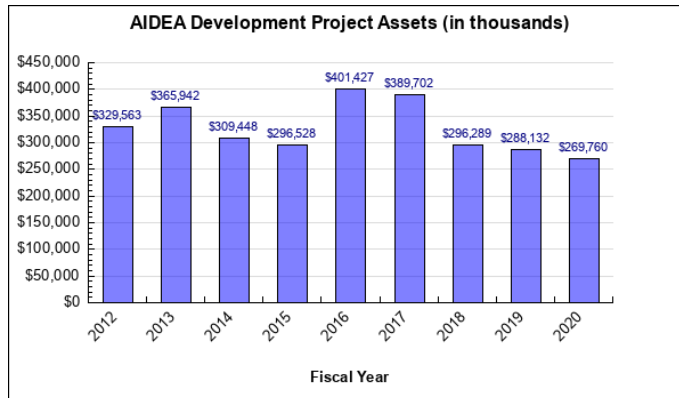
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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.

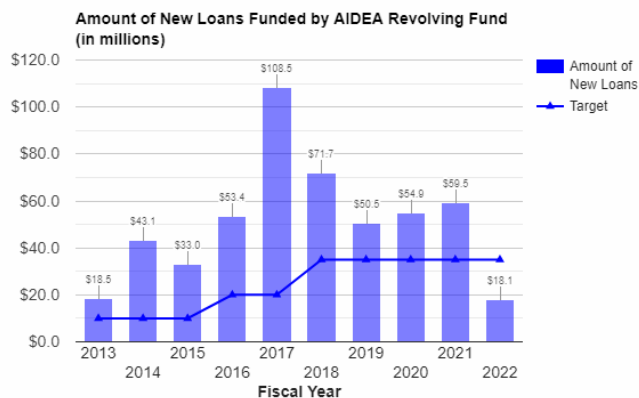
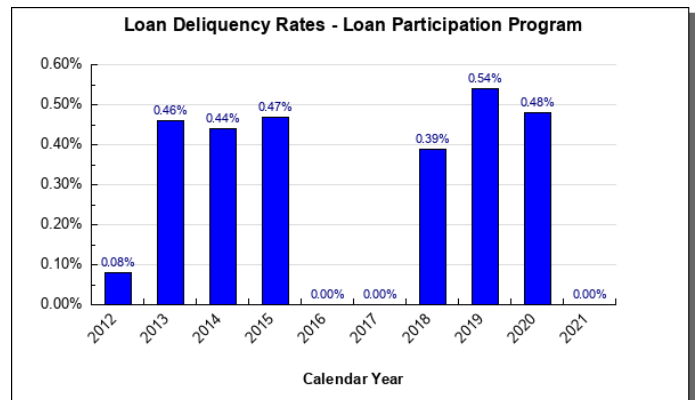
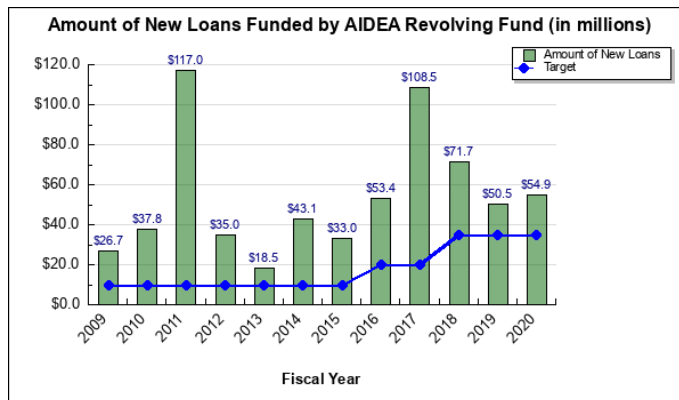


2. Manage AIDEA's project development and loan portfolio for best growth of net asset balance

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 2022

- Dividends to the State of Alaska:** During FY2022, the Alaska Industrial Development and Export Authority (AIDEA) paid the State a dividend of \$14.475 million and declared a \$6.5 million dividend payable in FY2023, appropriated to the General Fund. Irrespective of the global pandemic and unprecedented economic impact of the COVID-19 health emergency, AIDEA has continued to generate positive statutory net income every year since AIDEA began paying a dividend in 1997. Revenues from AIDEA's investments go to three areas: (i) payment of operating expenses; (ii) reinvestment in Alaska; and (iii) payment of the annual dividend to the state. With these dividends, AIDEA is proud to have provided:
 - In aggregate to-date, \$446 million in dividends to the State of Alaska,

- an annual average distribution of \$16.5 million since the initiation of the program in 1997, and
 - An average distribution rate per year at 48% of statutory net income (statutory maximum of 50%).
- **Investing in Alaskans – AIDEA Loan Programs:** FY2022 represented the start of recovery for Alaska's businesses following the COVID-19 pandemic. AIDEA's Loan Participation Program originated 17 new loans, supporting the creation or retention of more 116 temporary or construction jobs and 305 permanent jobs. Of the total \$20.5 million invested during the year, AIDEA funded \$18.1 million directly, leveraging 12% in participating bank capital (investments were 88% funded by AIDEA). AIDEA concluded FY2022 with outstanding loan balances under its statutory programs at \$579.9 million.

AIDEA's statutory funds and loan programs are revolving programs, with revenues being reinvested in Alaska. Since 1992, the loan participation program has funded over \$1.2 billion supporting 10,271 construction and 10,431 permanent jobs within Alaska's economy, across all sectors and regions of the state. The loan participation program crosses over many commercial industries in the State, some of which are business condominiums, aircraft hangars, medical clinics, office buildings, warehouses, restaurants, mini-storage facilities, and retail buildings.

These loan programs – along with the small business programs administered by DCCED – continue to serve Alaskans by:

- acting as a secondary market for financial institutions by purchasing loan participations and by providing guarantees on bank originated loans;
 - supporting the takeout of new commercial development construction within the state by providing a source of long-term fixed rate financing for commercial real estate, similar to AHFC for housing;
 - providing an option for smaller, local lenders to retain loan relationships which exceed their regulatory lending cap;
 - facilitating development in remote parts of the state not easily financed by traditional lenders; and
 - supporting the development of over 6.75 million sq. ft. of total office, industrial and commercial real estate space throughout the state of Alaska.
- **Ambler Access Project:** During FY2022, AIDEA authorized \$30.6 million in design and fieldwork – contracting with a total of 42 Alaska prime and sub-service providers across all tasks under the Professional Services Procurement Procedure. AAP's Professional Services Procurement Procedure also incorporated a Minority Business Enterprise (MBE) program to encourage minority Alaskan owned companies to submit proposals as both Prime and Sub-service providers. 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 district. Development of the road access provides opportunities for an estimated 5,000 total jobs (direct, indirect and induced) during construction of the road and associated mines; and over 4,000 total jobs (direct, indirect and induced) during operation of the road and associated mines.
- **Section 1002 Oil & Gas Leases:** In December 2020, AIDEA's Board committed \$20 million to 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 the Alaska National Interest Lands Conservation Act [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
- **West Susitna Access Project:** AIDEA was appropriated \$8.5 million in funding for FY2022 in HB69 for the purposes of the advancement of predevelopment work on the West Susitna Access Road project (the “Project”) in order to bring a Record of Decision from the governing regulatory agency. This project has been established as a development finance project of the Authority under AS 44.88.172 in partnership with the Mat-Su Borough (MSB). AIDEA submitted an application to the U.S. Army Corps of Engineers in May 2022 under Section 404 of the Clean Water Act for a multi-user public access road into the resources areas of the West Susitna basin to the Yentna Mining District. Benefits from the future development of this multi-use resource access corridor to the region and to the state include:
 - Resources accessed have the potential to create more than 2,900 jobs generating up to \$603.8 million in economic value-add;
 - Greater utilization of the MSB-owned Port Mackenzie through natural resource export opportunities;
 - Increased access within MSB to over 65,000 acres of agricultural land, and over 6 million acres of recreational opportunities; and
 - Economic benefits to the state and borough include mine royalties, lease payments, port fees, increased year-round employment opportunities and close to \$20 million in annual tax payments to the borough.

Key Component Challenges

- **AIDEA’s Financial Standing:** The most significant challenge – the greatest risk to AIDEA’s operational capacity and fulfillment of its mission – is that AIDEA is increasingly facing legislative actions to appropriate the Authority’s capital base for state budget purposes outside of the statutory dividend and in contravention of broader statutes. 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.

AIDEA’s asset base – the 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, including those related to the Ambler Access Project and Section 1002 Oil & Gas Leases, are currently expected to exceed \$400 million. This also includes an estimated \$50-60 million in new loan participations and reserving the capacity to undertake \$50 million in new project investments.

Any appropriation of the capital base (i.e. AIDEA’s Revolving Fund), outside of the annual dividend, is very problematic to sustaining AIDEA’s mission and directly impacts AIDEA’s capacity to:

- Meet its operating costs,
- Maintain existing project assets and commitments,
- Sustain low-cost capital programs,
- Undertake emergency programs (e.g. COVID-19 programs and loan modifications),
- Advance critical infrastructure development within the state,
- Maintain the trust of the project and loan program partners on ability to meet future project capital commitments, and
- Continue to generate meaningful dividends to the State.

AIDEA has declared in aggregate more than \$446 million in dividends and on average \$16.5 million per year since the initiation of the program with 1997’s budget process. In order to continue to generate meaningful dividends to the State, it is crucial that the private financial markets 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 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.

In addition to negatively affecting AIDEA’s ability to properly access the capital markets, it hinders the Authority’s

ability to develop strong public-private partnerships for development and infrastructure projects and thereby cause unnecessary liability for the State.

- **Staffing:** Attracting and retaining top talent to support AIDEA's economic development mission in a very tight labor market continues to be challenging. Positions require various professional experience and certifications to match the broad platform of statutory programs and project investments. Competitive compensation, career pathing, and the need for workplace flexibility were recurrent themes during the past fiscal year and are expected to continue in the year ahead.

After more than a decade, AIDEA has recently participated in a statewide compensation analysis to better position pay levels per job description. In light of recent inflationary pressures and the increased cost of commuting along with the lingering effects of COVID-19, AIDEA continues to be responsive to employees' need for increased workplace flexibility. As a result, AIDEA is introducing a hybrid teleworking model for staff and is sensitive to the difficulties faced by staff with school-aged children. Finally, AIDEA continues to focus on offering professional development opportunities to further enrich employee competencies and increase staff engagement.

- **Capacity to Meet Funding Needs:** AIDEA's development project pipeline has ten new large-scale infrastructure and development projects in active review status with a potential AIDEA investment target estimated at approximately \$1 billion. There are an additional twelve projects in earlier stage financial planning with AIDEA for critical energy, port and resource development projects. An investment by AIDEA is viewed as a critical component to the initiation for full funding of these large-scale projects. AIDEA's partners on these projects rely on personnel and continued financial capacity as a source of support for these projects.

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 an \$14,738,800 outstanding obligation from the Department of Revenue [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 FY2024

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.

Based upon a preliminary calculation of AIDEA's statutory net income for FY2022, AIDEA will report statutory net income in the range of \$32-35 million, a recovery to average levels as a result the economic impacts of the Mustang Field project; reduced revenue from loan modifications; and increased legal expenses defending critical resource project developments incurred in FY2021.

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 received approximately \$12.3 million in tax credit payments during FY2022.

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 environmental impact statement 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.

Sustained Higher Interest Rates and Cost Inflation: The United States had been in a historically low interest rate environment since 2018. Interest rates fell precipitously further at the beginning of the COVID-19 pandemic, with the yield on the benchmark 10-year Treasury (constant maturity) dropping to an unprecedented low of 0.6%. In mid-2021, interest rates returned to near pre-pandemic levels, but those levels remained at 50-year lows. With several upward adjustments in the Fed Rate to address inflation – the benchmark 10-year Treasury now stands over 3%. AIDEA 20-25 year funding rates have correspondingly increased from a regulatory floor of 3.55% to just over 5%.

AIDEA's loan programs and development project financings are typically fixed rate, long-term, patient capital investments. While providing comparatively low-cost funding to Alaskans, a higher interest rate environment should improve AIDEA's financial returns helping to sustain or grow AIDEA's dividend and capital for re-investment. At the same time, cost inflation is pushing up the cost for wages, goods, and services to Alaska's businesses and on AIDEA's large capital projects which could persist well into three to seven years beyond FY2024. This has impacts on AIDEA's net income and may impact the performance of its loan and project programs or investments.

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: Morgan D. Neff, Interim Executive Director Phone: (907) 771-3061 E-mail: MNeff@aidea.org</p>

Alaska Industrial Development and Export Authority
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	82	83	Annual Salaries	10,068,503
Part-time	0	0	Premium Pay	97,284
Nonpermanent	0	5	Annual Benefits	5,648,119
			Less 4.19% Vacancy Factor	(662,206)
			Lump Sum Premium Pay	0
Totals	82	88	Total Personal Services	15,151,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	2	0	0	0	2
Accounting Supervisor	1	0	0	0	1
Accounting Technician	3	0	0	0	3
Accounting Technician 2	1	0	0	0	1
Administrative Assistant	2	0	0	0	2
Aea Assets Mgr	1	0	0	0	1
Analyst Programmer	1	0	0	0	1
Assistant Cfo/Controller-Aea	1	0	0	0	1
Assistant Controller	2	0	0	0	2
Assistant Project Manager	2	0	0	0	2
Business System Analyst	1	0	0	0	1
Ceo/Exec Dir	1	0	0	0	1
Chief Financial Officer	1	0	0	0	1
Chief Investment Officer	1	0	0	0	1
Chief Operating Officer	1	0	0	0	1
Chief Operation Officer	1	0	0	0	1
Chief Procurement Officer	1	0	0	0	1
Circuit Rider Technician	2	0	0	0	2
Comm Fin Ln Ast	1	0	0	0	1
Commercial Finance Director	1	0	0	0	1
Communication Director	2	0	0	0	2
Contracting Officer	3	0	0	0	3
Controller	1	0	0	0	1
Director of Planning	1	0	0	0	1
Director, Aeee Program	1	0	0	0	1
Economist	1	0	0	0	1
Engmt&Comm Spec	1	0	0	0	1
Executive Assistant	2	0	0	0	2
Executive Director	1	0	0	0	1
General Counsel	1	0	0	0	1
Geo Info Sys Sp	1	0	0	0	1
Grants Coordinator	2	0	0	0	2
Hr Coord-Hr Spec	1	0	0	0	1
Human Resource Director	1	0	0	0	1
Info Tech Dir	1	0	0	0	1
Infrastructure Engineer	2	0	0	0	2
Infstrc Dev Off	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Investment Accountant	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
Owned Assets Manager	1	0	0	0	1
PCE Mgr/Caa	1	0	0	0	1
PCE Technician	2	0	0	0	2
Planning Manager	1	0	0	0	1
Procurement Specialist	1	0	0	0	1
Program Manager	1	0	0	0	1
Proj Contrl Oa	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
Rural Prog Mgr	1	0	0	0	1
Senior Accountant	3	0	0	0	3
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 Infrastructure Engineer	1	0	0	0	1
Senior Loan Servicer	1	0	0	0	1
Special Counsel	1	0	0	0	1
Special Project Manager	1	0	0	0	1
Sr Manager PFAM	1	0	0	0	1
Sr. Invest. Off. Proj. Finance	1	0	0	0	1
Totals	88	0	0	0	88

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	11,040.9	12,277.8	12,862.1	13,253.1	15,151.7	1,898.6	14.3%
72000 Travel	59.8	143.3	143.3	229.3	229.3	0.0	0.0%
73000 Services	1,191.7	2,646.2	2,665.4	2,188.4	2,766.4	578.0	26.4%
74000 Commodities	49.4	98.9	98.9	98.9	98.9	0.0	0.0%
75000 Capital Outlay	27.9	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	12,369.7	15,201.7	15,805.2	15,805.2	18,281.8	2,476.6	15.7%
Fund Sources:							
1007 I/A Rcpts (Other)	5,472.8	6,513.0	6,827.4	6,827.4	8,404.0	1,576.6	23.1%
1061 CIP Rcpts (Other)	753.7	239.7	250.0	250.0	1,150.0	900.0	360.0%
1102 AIDEA Rcpt (Other)	6,143.2	8,449.0	8,727.8	8,727.8	8,727.8	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	12,369.7	15,201.7	15,805.2	15,805.2	18,281.8	2,476.6	15.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	82	82	82	82	83	1	1.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	5	5	100.0%

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	15,201.7	12,277.8	143.3	2,646.2	98.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts		6,513.0										
1061 CIP Rcpts		239.7										
1102 AIDEA Rcpt		8,449.0										
Transfer Unallocated Rate Adjustments to Alaska Industrial Development and Export Authority												
	Unalloc	37.9	18.7	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.5										
1061 CIP Rcpts		0.2										
1102 AIDEA Rcpt		19.2										
FY2023 Exempt 5% COLA												
	SalAdj	565.6	565.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		295.9										
1061 CIP Rcpts		10.1										
1102 AIDEA Rcpt		259.6										
FY2023 Exempt 5% COLA: \$565.6												
Subtotal 15,805.2 12,862.1 143.3 2,665.4 98.9 35.5 0.0 0.0 82 0 0												
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	391.0	86.0	-477.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan and for personal services.												
Subtotal 15,805.2 13,253.1 229.3 2,188.4 98.9 35.5 0.0 0.0 82 0 0												
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority for Anticipated Services Costs												
	LIT	0.0	-578.0	0.0	578.0	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.												
Add General Counsel (08-#057) to Support AIDEA and AEA Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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	
The Alaska Energy Authority (AEA), Alaska Industrial Development and Export Authority (AIDEA), and Attorney General entered into a Memorandum of Understanding to allow creation of an exempt General Counsel position housed in AIDEA that will support both AIDEA and AEA. AIDEA and AEA require detailed legal analyses of topics such as land ownership, regulations, permitting, and other issues. This in-house counsel position will reduce dependence on outside legal counsel and providing a point of contact to coordinate outside legal services, when used.												
The following position is added: Full-time General Counsel (08-#057), range 27, located in Anchorage.												
Inter-Agency Authority for Alaska Energy Authority Personal Service Costs												
	Inc	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		900.0										
The Alaska Industrial Development and Export Authority (AIDEA) and Alaska Energy Authority (AEA) use a shared staffing business model. Under that model all employees are hired by and work for AIDEA. However, some staff are then contracted to work on AEA projects, either part- or full-time.												
This addresses projected FY2024 increases in personal services costs for AEA staff. Projected costs include employees working full time on AEA projects as well as "shared" staff who charge a portion of time to AEA programs (administration and support).												
The authorities have undertaken a detailed analysis of all positions within the shared organization, including: - Staff who work exclusively on AIDEA projects, funded by AIDEA receipts - Staff who work exclusively on AEA projects, funded by interagency revenues - Support staff who work for both organizations, and are funded by a mix of sources												
This analysis identified an anticipated increase in personal services costs for AEA, including both direct and support staff. The increased costs are tied to existing positions. This transaction does not add additional positions, but adds appropriate inter-agency authority to allow appropriate budgeting of staff in the personal services module.												
This increases AIDEA's receipt authority, to allow AEA to fully pay for services. It also increases AIDEA's authorization to expend, to cover the projected cost increases.												
Align Capital Improvement Project Receipts with Historical and Planned Usage												
	IncM	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		900.0										
The Alaska Industrial Development and Export Authority (AIDEA) has numerous capital projects that are used to fund staff time. AIDEA completes unbudgeted reimbursable services agreements to allow for this activity to occur. This transaction budgets that authority to align funding sources shown in the personal services module with projected activity.												
Infrastructure Investment and Jobs Act (IIJA) Staff for the Alaska Energy Authority (FY24-FY27)												
	IncT	676.6	676.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
1007 I/A Rcpts		676.6										
Funding and five positions for the Alaska Energy Authority (AEA) for work associated with the Infrastructure Investment and Jobs Act (IIJA). Funding and positions												

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	
are budgeted in the Alaska Industrial Development and Export Authority (AIDEA) because all employees and personal services funding is budgeted to AIDEA.												
The following positions are added:												
Non-Permanent Project Manager (08-#059), range 24, located in Anchorage												
Non-Permanent Project Manager (08-#060), range 24, located in Anchorage												
Non-Permanent Contracting Officer (08-#061), range 20, located in Anchorage												
Non-Permanent Senior Accountant (08-#062), range 18, located in Anchorage												
Non-Permanent Grant Coordinator (08-#063), range 18, located in Anchorage												
	Totals	18,281.8	15,151.7	229.3	2,766.4	98.9	35.5	0.0	0.0	83	0	5

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

Component: Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		59.8	229.3	229.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			59.8	229.3	229.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	49.6	183.8	183.8
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	7.0	30.0	30.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	3.2	15.5	15.5

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

Component: Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,191.7	2,188.4	2,766.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,191.7	2,188.4	2,766.4
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	36.9	40.0	40.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	125.6	95.0	95.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	18.1	570.0	570.0
3002	Legal and Judicial Services	Recording fees.	13.0	0.0	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	157.8	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.	37.0	37.0	37.0
3006	Delivery Services	Freight, courier services, and postage.	26.7	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	59.4	38.0	38.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,191.7	2,188.4	2,766.4
			leases.			
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	9.8	30.0	30.0
3011	Other Services		Other professional services.	164.9	430.4	1,008.4
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.	203.6	300.0	300.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	43.1	70.0	70.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	238.0	300.0	300.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	1.4	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.	8.5	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.	1.2	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.	4.0	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.	-173.9	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,191.7	2,188.4	2,766.4
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	73.0	100.0	100.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	67.2	70.0	70.0
3038	Inter-Agency Management/Consulting		Inter-agency agreements.	75.7	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		49.4	98.9	98.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			49.4	98.9	98.9
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	19.3	87.9	87.9
4002	Household/Institutional	Cleaning, food, and other household supplies.	3.6	11.0	11.0
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	26.5	0.0	0.0

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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		27.9	35.5	35.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			27.9	35.5	35.5
5004	Equipment	Equipment and furniture.	27.9	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			10,945.6	6,827.4	8,404.0
5301 Inter-Agency Receipts		Reimbursable services agreements with the Alaska Energy Authority for personal services.	10,945.6	6,827.4	8,404.0
5061 CIP Rcpts (1061 CIP Rcpts)			1,507.4	250.0	1,150.0
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	1,507.4	250.0	1,150.0
5102 AIDEA Rcpt (1102 AIDEA Rcpt)			6,413.2	8,727.8	8,727.8
5415 Alaska Industrial Development and Export Authority Receipts		AIDEA Receipts transferred to DCCED for payroll and other costs paid in IRIS.	6,413.2	8,727.8	8,727.8
5140 AIDEA Div (1140 AIDEA Div)			6,805.0	0.0	0.0
5433 Alaska Industrial Development and Export Authority Dividend		AIDEA dividend receipts transferred to the general fund.	6,805.0	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Component Totals	640.7	861.0	861.0
		With Department of Administration	261.1	386.0	386.0
		With Department of Law	239.4	305.0	305.0
		With Department of Commerce, Community, and Economic Development	140.2	170.0	170.0

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.	203.6	300.0	300.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	43.1	70.0	70.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	238.0	300.0	300.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	1.4	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.	8.5	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.	1.2	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.	4.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	73.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	67.2	70.0	70.0

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

Scenario: FY2024 Governor (19867)
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-#057	General Counsel	FT	A	XE	Anchorage	N00	27F	12.0		213,096	0	0	97,963	311,059	0
08-#059	Project Manager	NP	A	XE	Anchorage	N00	24D	12.0		104,657	0	0	60,660	165,317	0
08-#060	Project Manager	NP	A	XE	Anchorage	N00	24D	12.0		104,657	0	0	60,660	165,317	0
08-#061	Contracting Officer	NP	A	XE	Anchorage	N00	20D	12.0		79,989	0	0	51,437	131,426	0
08-#062	Senior Accountant	NP	A	XE	Anchorage	N00	18D	12.0		69,927	0	0	47,674	117,601	0
08-#063	Grants Coordinator	NP	A	XE	Anchorage	N00	18F	12.0		74,841	0	0	49,512	124,353	0
08-0200	Ceo/Exec Dir	FT	A	XE	Anchorage	N00	28	12.0		249,996	0	0	109,498	359,494	0
08-0201	Commercial Finance Director	FT	A	XE	Anchorage	N00	27	12.0		179,025	0	0	87,312	266,337	0
08-0202	Program Manager	FT	A	XE	Anchorage	N00	24F	12.0		111,774	0	0	63,321	175,095	0
08-0203	Chief Financial Officer	FT	A	XE	Anchorage	N00	27	12.0		173,250	0	0	85,507	258,757	0
08-0204	Loan Officer 2	FT	A	XE	Anchorage	N00	25Q	12.0		155,162	0	0	79,544	234,706	0
08-0205	Loan Officer 2	FT	A	XE	Anchorage	N00	24L / M	12.0		123,059	0	0	67,540	190,599	0
08-0206	Chief Operation Officer	FT	A	XE	Anchorage	N00	27	12.0		210,000	0	0	96,995	306,995	0
08-0207	Senior Loan Servicer	FT	A	XE	Anchorage	N00	19J	12.0		82,583	0	0	52,406	134,989	0
08-0208	Executive Director	FT	A	XE	Anchorage	N00	28	12.0		210,000	0	0	96,995	306,995	0
08-0209	Controller	FT	A	XE	Anchorage	N00	25L	12.0		132,230	0	0	70,969	203,199	0
08-0210	Loan Servicing/Accounting Tech	FT	A	XE	Anchorage	N00	14E	12.0		54,834	0	0	42,031	96,865	0
08-0211	Investment Accountant	FT	A	XE	Anchorage	N00	16E / F	12.0		65,197	0	0	45,906	111,103	0
08-0213	Executive Assistant	FT	A	XE	Anchorage	N00	18M / N	12.0		86,397	0	0	53,832	140,229	0
08-0214	Accounting Technician	FT	A	XE	Anchorage	N00	15E / F	12.0		60,920	0	0	44,307	105,227	0
08-0215	Comm Fin Ln Ast	FT	A	XE	Anchorage	N00	16E / F	12.0		65,010	0	0	45,836	110,846	0
08-0216	Accounting Technician	FT	A	XE	Anchorage	N00	14B / C	12.0		50,442	0	0	40,389	90,831	0
08-0217	PCE Technician	FT	A	XE	Anchorage	N00	16J / K	12.0		68,115	0	0	46,997	115,112	0
08-0219	Executive Assistant	FT	A	XE	Anchorage	N00	18O / P	12.0		93,080	0	0	56,331	149,411	0
08-0220	Chief Procurement Officer	FT	A	XE	Anchorage	N00	25Q	12.0		155,162	0	0	79,544	234,706	0
08-0221	Accounting Technician	FT	A	XE	Anchorage	N00	14J	12.0		58,773	0	0	43,504	102,277	0
08-0222	Project Manager	FT	A	XE	Anchorage	N00	25D	12.0		111,774	0	0	63,321	175,095	0
08-0223	Communication Director	FT	A	XE	Anchorage	N00	23W / X	12.0		169,021	0	0	84,185	253,206	0
08-0224	Special Counsel	FT	A	XE	Anchorage	N00	27	12.0		176,440	0	0	86,504	262,944	0
08-0227	Mis Administrator	FT	A	XE	Anchorage	N00	24D / E	12.0		105,524	0	0	60,984	166,508	0
08-0228	Sr Manager PFAM	FT	A	XE	Anchorage	N00	26M / N	12.0		144,290	0	0	75,479	219,769	0
08-0229	Chief Investment Officer	FT	A	XE	Anchorage	N00	27	12.0		202,125	0	0	94,533	296,658	0
08-0230	Director of Planning	FT	A	XE	Anchorage	N00	26O	12.0		150,755	0	0	77,896	228,651	0
08-0231	Project Manager	FT	A	XE	Anchorage	N00	24O	12.0		135,428	0	0	72,165	207,593	0
08-0233	Engmt&Comm Spec	FT	A	XE	Anchorage	N00	18D	12.0		69,927	0	0	47,674	117,601	0
08-0401	Info Tech Dir	FT	A	XE	Anchorage	N00	25L	12.0		132,230	0	0	70,969	203,199	0
08-0402	Sr. Invest. Off. Proj. Finance	FT	A	XE	Anchorage	N00	26Q	12.0		160,700	0	0	81,584	242,284	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: FY2024 Governor (19867)
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
08-0403	Rural Prog Mgr	FT	A	XE	Anchorage	N00	25K / L	12.0		129,807	0	0	70,063	199,870	0
08-0410	Administrative Assistant	FT	A	XE	Anchorage	N00	14J / K	12.0		60,111	0	0	44,004	104,115	0
08-0411	PCE Mgr/Caa	FT	A	XE	Anchorage	N00	22F	12.0		97,598	0	0	58,020	155,618	0
08-0412	Special Project Manager	FT	A	XE	Anchorage	N00	22F / J	12.0		98,975	0	0	58,535	157,510	0
08-0423	Senior Accountant	FT	A	XE	Anchorage	N00	24N / O	12.0		133,719	0	0	71,526	205,245	0
08-0425	Infrastructure Engineer	FT	A	XE	Anchorage	N00	24F	12.0		111,774	0	0	63,321	175,095	0
08-0438	Accountant	FT	A	XE	Anchorage	N00	16L	12.0		71,975	0	0	48,440	120,415	0
08-0440	Procurement Specialist	FT	A	XE	Anchorage	N00	17O / P	12.0		84,868	0	0	53,261	138,129	0
08-0443	Project Manager	FT	A	XE	Anchorage	N00	23K / L	12.0		113,373	0	0	63,919	177,292	0
08-0453	Assistant Cfo/Controller-Aea	FT	A	XE	Anchorage	N00	25O	12.0		145,548	0	0	75,949	221,497	0
08-0455	Human Resource Director	FT	A	XE	Anchorage	N00	25K	12.0		157,500	0	0	80,418	237,918	0
08-0457	Senior Accountant	FT	A	XE	Anchorage	N00	20J / K	12.0		88,405	0	0	54,583	142,988	0
08-0466	Chief Operating Officer	FT	A	XE	Anchorage	N00	26T / U	12.0		178,822	0	0	87,249	266,071	0
08-0468	Accounting Technician 2	FT	A	XE	Anchorage	N00	14K	12.0		60,684	0	0	44,218	104,902	0
08-0469	Contracting Officer	FT	A	XE	Anchorage	N00	20J	12.0		88,238	0	0	54,521	142,759	0
08-0473	Hr Coord-Hr Spec	FT	A	XE	Anchorage	N00	18C / D	12.0		68,010	0	0	46,958	114,968	0
08-0490	Owned Assets Manager	FT	A	XE	Anchorage	N00	25L	12.0		132,230	0	0	70,969	203,199	0
08-0491	Senior Infrastructure Engineer	FT	A	XE	Anchorage	N00	26F	12.0		124,449	0	0	68,060	192,509	0
08-0493	Accountant	FT	A	XE	Anchorage	N00	22J / K	12.0		102,414	0	0	59,821	162,235	0
08-0495	Senior Contracting Officer	FT	A	XE	Anchorage	N00	24E	12.0		108,128	0	0	61,958	170,086	0
08-0498	Infstrc Dev Off	FT	A	XE	Anchorage	N00	26F	12.0		124,449	0	0	68,060	192,509	0
08-0507	Proj Contrl Oa	FT	A	XE	Anchorage	N00	24S	12.0		153,914	0	0	79,077	232,991	0
08-X003	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20J / K	12.0		89,289	0	35,071	68,027	192,387	0
08-X007	Project Manager	FT	A	XE	Anchorage	N00	23C / D	12.0		97,035	0	0	57,810	154,845	0
08-X019	Contracting Officer	FT	A	XE	Anchorage	N00	22D / E	12.0		93,979	0	0	56,667	150,646	0
08-X029	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20C / D	12.0		77,515	0	30,544	61,932	169,991	0
08-X033	Director, Aeee Program	FT	A	XE	Anchorage	N00	26N / O	12.0		147,161	0	0	76,552	223,713	0
08-X034	Communication Director	FT	A	XE	Anchorage	N00	23F	12.0		104,657	0	0	60,660	165,317	0
08-X036	Administrative Assistant	FT	A	XE	Anchorage	N00	14J	12.0		58,773	0	0	43,504	102,277	0
08-X037	Analyst Programmer	FT	A	XE	Anchorage	N00	22C / D	12.0		89,947	0	0	55,160	145,107	0
08-X038	Accounting Supervisor	FT	A	XE	Anchorage	N00	22B / C	12.0		87,994	0	0	54,430	142,424	0
08-X071	Aea Assets Mgr	FT	A	XE	Anchorage	N00	26S / T	12.0		173,186	0	0	85,487	258,673	0
08-X072	Invst Ofc Pj Fn	FT	A	XE	Anchorage	N00	25L	12.0		132,230	0	0	70,969	203,199	0
08-X073	Project Manager	FT	A	XE	Anchorage	N00	24F / J	12.0		112,288	0	0	63,513	175,801	0
08-X074	Assistant Controller	FT	A	XE	Anchorage	N00	24M	12.0		127,023	0	0	69,022	196,045	0
08-X075	PCE Technician	FT	A	XE	Anchorage	N00	16F	12.0		65,384	0	0	45,976	111,360	0
08-X076	Geo Info Sys Sp	FT	N	XE	Anchorage	N00	20F	12.0		85,469	0	0	32,033	117,502	0
08-X077	Assistant Project Manager	FT	A	XE	Anchorage	N00	20B / C	12.0		76,195	0	0	50,018	126,213	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: FY2024 Governor (19867)
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-X095	Senior Infrastructure Dev Off	FT	A	XE	Anchorage	N00	27K	12.0		210,000	0	0	96,995	306,995	0
08-X098	Planning Manager	FT	A	XE	Anchorage	N00	23F	12.0		104,657	0	0	60,660	165,317	0
08-X106	Project Manager	FT	A	XE	Anchorage	N00	23C / D	12.0		95,798	0	0	57,347	153,145	0
08-X109	Senior Finance Officer	FT	A	XE	Anchorage	N00	26L	12.0		136,968	0	0	72,741	209,709	0
08-X117	Assistant Controller	FT	A	XE	Anchorage	N00	24M	12.0		127,023	0	0	69,022	196,045	0
08-X123	Infrastructure Engineer	FT	A	XE	Anchorage	N00	24F	12.0		111,774	0	0	63,321	175,095	0
08-X127	Grants Coordinator	FT	A	XE	Anchorage	N00	18L	12.0		82,388	0	0	52,333	134,721	0
08-X141	Business System Analyst	FT	A	XE	Anchorage	N00	22E / F	12.0		96,839	0	0	57,737	154,576	0
21-7010	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20F / J	12.0		86,945	0	31,669	65,878	184,492	0
21-7012	Rural Assistance Manager	FT	A	XE	Anchorage	N00	22M	12.0		110,916	0	0	63,000	173,916	0
21-7013	Assistant Project Manager	FT	A	XE	Anchorage	N00	20C / D	12.0		79,753	0	0	51,348	131,101	0
21-7014	Economist	FT	A	XE	Anchorage	N00	23F	12.0		104,657	0	0	60,660	165,317	0
21-7015	It Analyst/Network Support	FT	A	XE	Anchorage	N00	18J	12.0		77,279	0	0	50,423	127,702	0

Total Positions		New	Deleted	Total Salary Costs:	10,068,503
Full Time Positions:		83	1	Total COLA:	0
Part Time Positions:		0	0	Total Premium Pay:	97,284
Non Permanent Positions:		5	0	Total Benefits:	5,648,119
Positions in Component:		88	6		

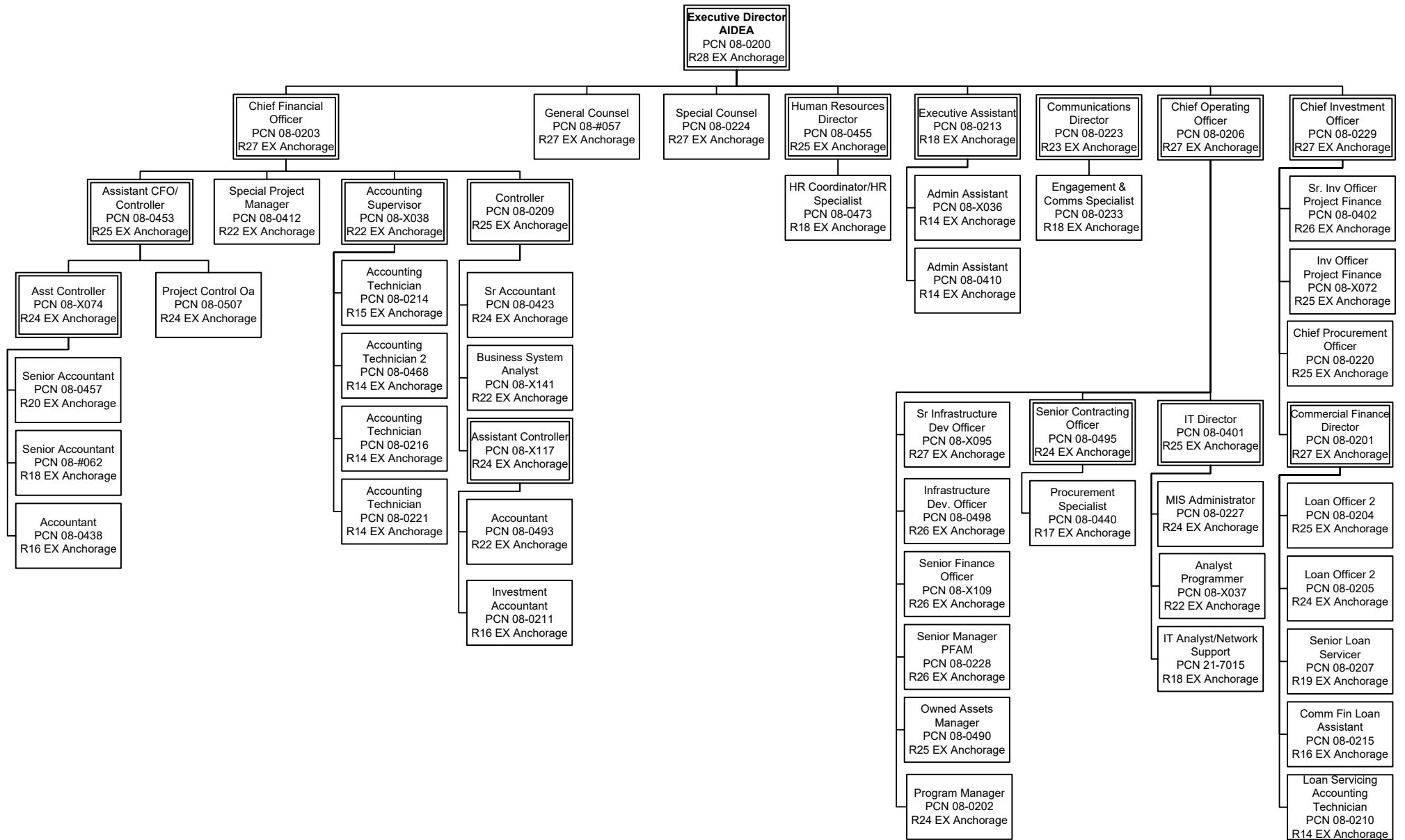
Total Component Months: 1,056.0

Total Pre-Vacancy:	15,813,906
Minus Vacancy Adjustment of 4.19%:	(662,206)
Total Post-Vacancy:	15,151,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	15,151,700

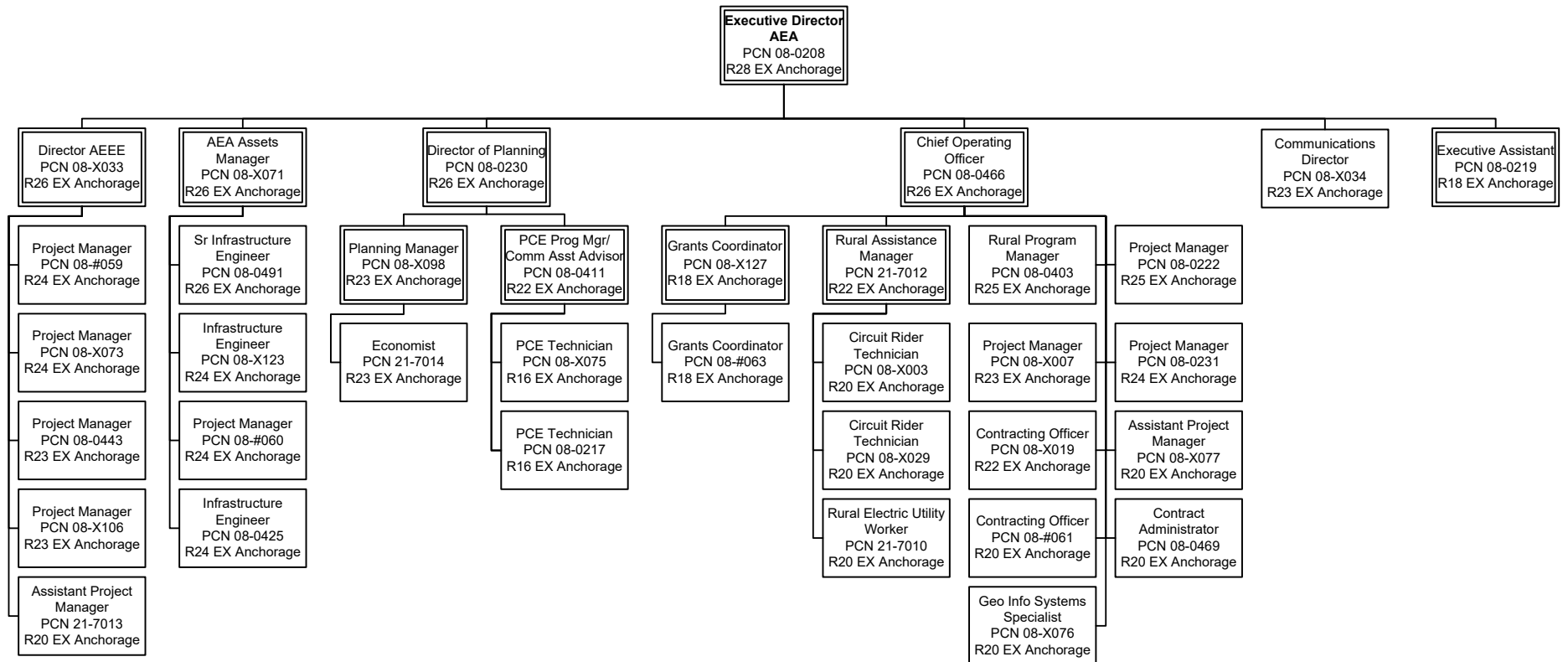
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	8,402,096	8,050,259	53.13%
1061 Capital Improvement Project Receipts	1,134,976	1,087,449	7.18%
1102 Alaska Industrial Development & Export Authority Receipts	6,276,833	6,013,991	39.69%
Total PCN Funding:	15,813,906	15,151,700	100.00%

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

**Department of Commerce, Community, and Economic Development
Alaska Industrial Development Authority and Alaska Energy Authority
FY2024 Governor Organization Chart**



**Department of Commerce, Community and Economic Development
Alaska Industrial Development Authority and Alaska Energy Authority
FY2024 Governor Organization Chart**



State of Alaska FY2024 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
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Contribution to Department's Mission

Provide for the operation, maintenance and repair costs of the AIDEA office building.

Major Component Accomplishments in 2022

No major accomplishments.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2024

No significant changes to component.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information
<p>Contact: Morgan D. Neff, Interim Executive Director Phone: (907) 771-3061 E-mail: MNeff@aidea.org</p>

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	367.6	337.0	337.8	337.8	337.8	0.0	0.0%
74000 Commodities	0.3	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	367.9	337.0	337.8	337.8	337.8	0.0	0.0%
Fund Sources:							
1102 AIDEA Rcpt (Other)	367.9	337.0	337.8	337.8	337.8	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	367.9	337.0	337.8	337.8	337.8	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 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										
Transfer Unallocated Rate Adjustments to AIDEA Facilities Maintenance												
	Unalloc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		0.8										
Subtotal		337.8	0.0	0.0	337.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		337.8	0.0	0.0	337.8	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		367.6	337.8	337.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			367.6	337.8	337.8
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	94.8	162.8	162.8
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	136.8	175.0	175.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	28.0	0.0	0.0
3011	Other Services	Other professional services.	108.0	0.0	0.0

Line Item Detail (1676)

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.3	0.0	0.0
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.3	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)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 Governor
5102 AIDEA Rcpt (1102 AIDEA Rcpt)			367.9	337.8	337.8
5415 Alaska Industrial Development and Export Authority Receipts		AIDEA Receipts.	367.9	337.8	337.8

State of Alaska FY2024 Governor's Operating Budget

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

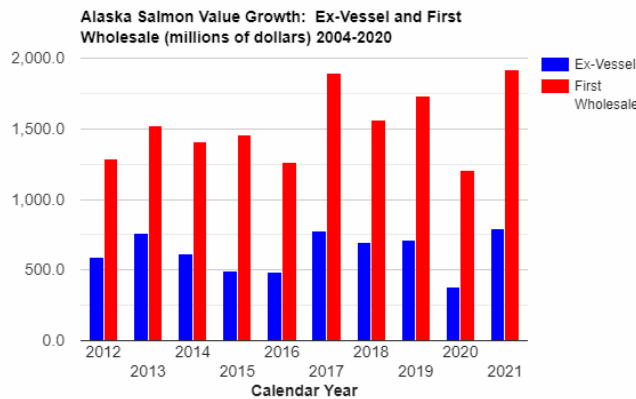
RDU/Component: Alaska Seafood Marketing Institute

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>.)



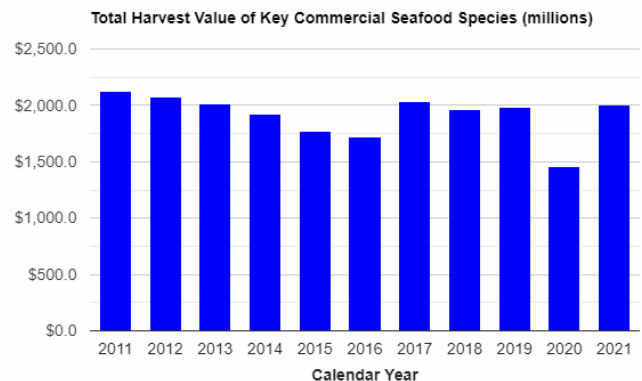
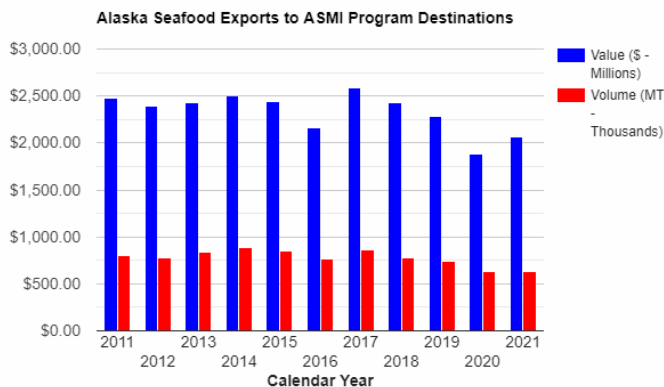
Core Services

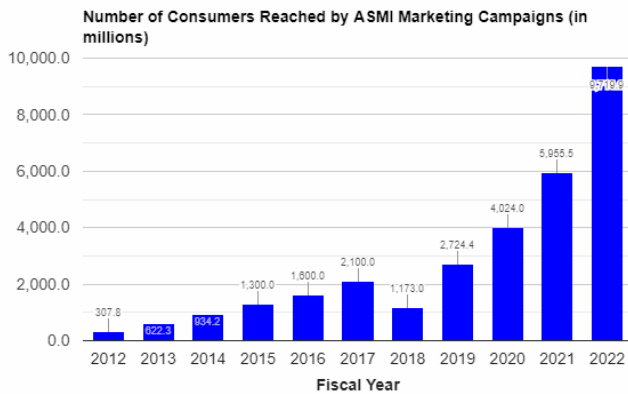
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

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 2022

- In the domestic U.S. market, the Alaska Seafood Marketing Institute (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 FY2022 to include Alaska Seafood. These promotions included the creation of new point-of-sale materials for foodservice and retail partners nationally to help visually tell the wild, Alaska seafood story. Demand has been at an all-time high at the same time that more shoppers are returning to brick and mortar restaurants and grocery stores to purchase wild, Alaska seafood. It is important to keep Alaska's brand top of mind for consumers when they enter a space.
- ASMI's domestic marketing program expanded its ecommerce footprint even further to target top nationwide retailers like Trader Joe's and Whole Foods Markets with 530 and 500 units respectively. Historically, ASMI was unable to partner with these retailers 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. By partnering with the grocers digitally, ASMI was to tell the Alaska seafood story directly to consumers with online banners, digital advertisements, imagery, influencer posts, blogs, and shoppable recipes. These tactics proved effective in targeting digital native millennial shoppers who are a target audience for Alaska Seafood and resulted in significant sales lift, new consumers and return on investment. Furthermore, by promoting the private label brands like Whole Foods and others, ASMI cultivates stronger relationships with the respective retail partners.
- In FY2022, U.S. consumer public relations efforts resulted in 3,184 media and social media placements generating more than 8.39 billion impressions for the Alaska seafood brand, products, and messaging, with a focus on health, sustainability and making cooking Alaska seafood accessible and inspirational. Utilizing key learnings and supplemental American Rescue Plan Act funding, the program achieved its highest ever reach with a 235% year-over-year increase in impressions, achieved through integration across earned, owned and paid channels.
- After several years without the ability to welcome trade members to Alaska, ASMI's international program conducted three in-bound missions to Alaska in summer 2022, including a buyer's mission from Latin America with eight buyers; a mission from Germany with eight guests; as well as a group from Indonesia. Although sales numbers have not yet been reported, sales as a result of the missions are expected in the millions of dollars.
- April 2022 saw the re-opening of the Seafood Expo Global (SEG) trade show in Barcelona, Spain. SEG is the largest seafood show in the world and a flagship event for the ASMI international program. In 2022, 19 Alaska seafood companies traveled to Barcelona and took booths or tables in the Alaska pavilion. ASMI also conducted an Alaska Seafood Restaurant week to coincide with the show and create publicity for Alaska seafood. In total, the Alaska seafood industry reported \$54 million in onsite sales at the show and projected \$1.4 billion in 12 month sales as a result of the show.
- 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, primarily through the U.S. Department of Agriculture (USDA). These programs reach tens of millions of school children, mothers and infants, and food insecure families nationwide and abroad, 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). USDA purchased Pacific Rockfish from Alaska for the first

time this year as a result of ASMI efforts. USDA continues to expand purchases of Alaska seafood with combined procurements of \$165.7 million from October 2021 to September 2022. Additional large purchases of Alaska pollock products and Alaska canned salmon are anticipated through 2022 with delivery for these various products projected well into Spring 2023 and beyond.

- ASMI worked with a broader seafood coalition to provide input into the strategy development for the 2022 White House Conference on Hunger, Nutrition and Health, emphasizing the importance of healthful seafood consumption for Americans and the added environmental contribution of sustainable Alaska fisheries. An important component of the conference was the Food and Drug Administration's announced proposal to change the definition of "healthy" on food packages to include more foods like higher fat fish (such as Alaska salmon).
- Collaborating with the Alaska Department of Environmental Conservation, the ASMI seafood technical program is actively developing a comprehensive, current, and defensible nutrient and contaminant dataset for Alaska seafood funded through a \$298,450 grant awarded through the National Oceanic and Atmospheric Administration Saltonstall-Kennedy (NOAA SK) grant program, which funds projects offering direct benefits to the U.S. fishing/aquaculture industries and applications. 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 better position the Alaska seafood industry to compete in global markets and both positively differentiate and improve confidence in Alaska seafood products.
- In response to the Russian invasion of Ukraine, ASMI was appropriated \$300,000 in general funds to procure and send Alaska canned salmon to Ukraine for food-aid relief. This directive was fulfilled in fall 2022 and will arrive in eastern Europe for distribution where needed in October/November 2022.

Key Component Challenges

- High shipping costs remain while the dollar's ongoing strength cramps export sales for Alaska Seafood. The large sockeye return in Bristol Bay has many customers buying "hand to mouth" and hoping for a price reduction before they make large commitments. Extensive marketing and sales support is essential to moving the significant sockeye inventory in FY2023.
- The European Union, Japan, and China have not restricted Russian seafood imports, and Russia remains a strong competitor in these markets. ASMI must offer attractive marketing programs in our overseas markets in order to mitigate high prices.
- 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., retail seafood sales have dropped thus far in 2022, according to new data, with inflation playing a key role in the decline. Prices for fresh, frozen and shelf-stable seafood surged an average of 10.9%, to 15.9 %, and 13.3% respectively, in February 2022 versus last February, according to IRI and 210 Analytics. Naturally, this poses an inherent problem for wild, Alaska seafood consumers that may already be deterred by the higher price point of seafood in the Alaska portfolio.
- 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 were dire as many operators 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. The foodservice industry has continued to regain momentum, which is a saving grace for niche Alaska seafood items that historically have only been sold in foodservice channels. With inflation at a 40-year high; restaurant traffic and the average number of items ordered per receipt are now in decline. There is still an inherent challenge for a higher price point item like wild, Alaska seafood. Some operators are turning to less expensive alternatives like farmed seafood.
- Other key global challenges for the industry include labor shortages across all sectors, supply chain disruptions, as well as overall infrastructure issues which are holding back segment growth. As an example, consumers are increasingly turning to the deli section at retail 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 controls required for perishable goods.
- As we work to expand the volumes, species and product forms of Alaska Seafood offered in the USDA food programs, we are competing with less expensive proteins – be they animal or plant based – which is a special challenge in this fiscal climate.
- The import environment in China has not improved, with more regulations looming, delays at ports due to COVID-19

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.

- 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.

Significant Changes in Results to be Delivered in FY2024

- 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, resulting in high inventories requiring significant marketing support; whereas Yukon fisheries did not fish for a second year in a row in 2022.
- Alaska's iconic Bristol Bay Red King Crab and Snow Crab fisheries will be closed for the second time in over 25 years. These stocks have severely declined in recent years. The economic impact will affect coastal communities, harvesters, state landing taxes, and ASMI's seafood assessment collections.
- The overall harvest value of Alaska's seafood species rebounded to pre-pandemic levels in 2022. However, inflation is tempering and may even retract this rebound as consumers tighten budgets and seek traditionally lower-priced protein alternatives.
- Due to high inflation and strength of the U.S. dollar compared to other foreign currencies, ASMI will continue to focus heavily on the U.S. market as an opportunity to increase demand for Alaska seafood.
- 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. Results from these activities show increased sales, partner promotions and brand awareness in relevant markets. This one-time multi-year award ends Fall 2024. FY2024 will be the last full fiscal year in which ASMI may use these funds for market development.
- ASMI requests \$5 million in general funds to respond to the drastic and ever-changing global seafood market and to grow economic opportunity for Alaska's commercial seafood industry. The last three years have brought unprecedented disorder to Alaska seafood markets, including the trade war with China, the pandemic, transportation turmoil and increased shipping costs, and the conflict in Ukraine. ASMI seeks a stable budget to allow for long-term investments on behalf of Alaska, fishermen, and the many other sectors that rely on strong and thriving demand for Alaska's seafood.

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		
	FY2023 Management Plan	FY2024 Governor			
Full-time	20	20	Annual Salaries		1,834,199
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		1,116,379
			<i>Less 2.99% Vacancy Factor</i>		(88,078)
			Lump Sum Premium Pay		0
Totals	20	20	Total Personal Services		2,862,500

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
Asmi Technical Director	0	0	1	0	1
Asst Domestic Marketing Spec	0	0	1	0	1
Ast Int Prg Crd	0	0	1	0	1
Communications Director	0	0	1	0	1
Dig Mkt Coor/Mg	0	0	1	0	1
Dom Mrkt Dir	0	0	1	0	1
Domestic Marketing Manager	0	0	2	0	2
Exec Asst/BRD L	0	0	1	0	1
Executive Director	0	0	1	0	1
Inter G&M Coord	0	0	1	0	1
International Prog Coordinator	0	0	2	0	2
Mrkt Commo Spec	0	0	1	0	1
Sr Dir Gm&Strat	0	0	1	0	1
Usda Food Aid Prog Coordinator	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,556.8	2,740.8	2,876.4	2,876.4	2,862.5	-13.9	-0.5%
72000 Travel	189.3	692.5	829.7	829.5	692.3	-137.2	-16.5%
73000 Services	16,330.5	22,923.0	20,908.4	20,908.6	17,973.0	-2,935.6	-14.0%
74000 Commodities	128.9	180.0	378.4	378.4	180.0	-198.4	-52.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,205.5	26,536.3	24,992.9	24,992.9	21,707.8	-3,285.1	-13.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	6,025.7	5,603.5	8,925.6	8,925.6	5,640.5	-3,285.1	-36.8%
1004 Gen Fund (UGF)	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	6,179.8	15,932.8	16,067.3	16,067.3	16,067.3	0.0	0.0%
1269 CSLFRF (Fed)	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	5,000.0	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	6,179.8	15,932.8	16,067.3	16,067.3	16,067.3	0.0	0.0%
Federal Funds	13,025.7	5,603.5	8,925.6	8,925.6	5,640.5	-3,285.1	-36.8%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	26,536.3	2,740.8	692.5	22,923.0	180.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		5,603.5										
1004 Gen Fund		5,000.0										
1108 Stat Desig		15,932.8										
Transfer Unallocated Rate Adjustments to Alaska Seafood Marketing Institute												
	Unalloc	49.8	0.0	0.0	49.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.0										
1108 Stat Desig		18.8										
Funding to Assist with Weathering Volatile Revenues and Uncertain Federal Receipts												
	Veto	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,000.0										
Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)												
	CarryFwd	3,285.1	13.9	137.2	2,935.6	198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,285.1										
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.												
Seafood Marketing Activities Sec64(h) Ch11 SLA2022 P173 L6 (HB281) (FY23-FY24) PENDING												
	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The unexpended and unobligated balance on June 30, 2022, of federal receipts the Alaska Seafood Marketing Institute received from the American Rescue Plan Act of 2021 (PL 117-2), estimated to be \$0, is reappropriated to the Department of Commerce, Community, and Economic Development, Alaska Seafood Marketing Institute, for seafood marketing activities for the fiscal years ending June 30, 2023, and June 30, 2024.												
FY2023 Exempt 5% COLA												
	SalAdj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1108 Stat Desig		115.7										
FY2023 Exempt 5% COLA: \$121.7												
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Subtotal 24,992.9 2,876.4 829.7 20,908.4 378.4 0.0 0.0 0.0 20 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	
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-0.2	0.2	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures for the travel plan.												
	Subtotal	24,992.9	2,876.4	829.5	20,908.6	378.4	0.0	0.0	0.0	20	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)												
	OTI	-3,285.1	-13.9	-137.2	-2,935.6	-198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,285.1										
The amount of federal receipts received for the agricultural trade promotion program of the United States Department of Agriculture during the fiscal year ending June 30, 2020, estimated to be \$5,497,900, is appropriated to the Department of Commerce, Community, and Economic Development, Alaska Seafood Marketing Institute, for agricultural trade promotion for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022, June 30, 2023, June 30 2024, and June 30, 2025.												
	Totals	21,707.8	2,862.5	692.3	17,973.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		189.3	829.5	692.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			189.3	829.5	692.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	19.9	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.	10.1	162.6	162.6
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	154.8	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.	4.5	29.2	29.2
2006	Other Travel Costs	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	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		16,330.5	20,908.6	17,973.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			16,330.5	20,908.6	17,973.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	32.4	40.0	40.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	27.2	25.0	25.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	25.7	50.0	50.0
3006	Delivery Services	Freight, courier services, and postage.	165.2	158.3	160.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	2,737.1	3,844.5	3,844.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.1	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	626.0	370.7	370.7
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.4	11.0	11.0
3011	Other Services	Seafood marketing services.	11,290.6	11,897.5	11,895.8
3011	Other Services	Federal receipts that will be allocated when awards are received.	0.0	1,131.0	1,131.0

Line Item Detail (1676)

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

Component: Alaska Seafood Marketing Institute (393)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				16,330.5	20,908.6	17,973.0
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.	1,112.6	2,935.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. FY2022 rate will be discounted to reflect ASMI's reduced service usage.	47.9	65.0	65.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	3.4	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.	5.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	10.5	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	23.5	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.	10.7	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services,	0.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				16,330.5	20,908.6	17,973.0
			including procurement certification and Division of Finance courses.			
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.	174.6	200.0	200.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	33.6	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		128.9	378.4	180.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			128.9	378.4	180.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	43.9	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.	85.0	105.0	105.0

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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			6,025.7	8,925.6	5,640.5
5019 Federal - Miscellaneous Grants		Federal Receipts - Market Access Program (MAP) and other grants.	4,786.4	5,640.5	5,640.5
5019 Federal - Miscellaneous Grants		Agricultural Trade Promotion USDA Market Access Program Multi-Year appropriation. Balance shown in FY2022 is the remaining amount available.	1,239.3	3,285.1	0.0
5108 Stat Desig (1108 Stat Desig)			6,183.5	29,945.1	16,067.3
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2021 to FY2022.	15,466.8	0.0	0.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2022 to FY2023.	-19,623.3	19,623.3	0.0
5210 Statutory Designated Program Receipts - Severance Tax		Seafood marketing assessment per AS 16.51.120. FY2023 is projected based on FY2022 new revenue.	10,321.8	10,321.8	16,067.3
5211 Statutory Designated Program Receipts-Contracts Prior Year		Prior-year recovery.	18.2	0.0	0.0
5269 CSLFRF (1269 CSLFRF)			7,000.0	0.0	0.0
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		Federal receipts from the American Rescue Plan Act for trade promotion.	7,000.0	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				311.2	444.0	444.0
With Department of Administration				79.5	109.0	109.0
With Department of Law				23.5	80.0	80.0
With Department of Fish and Game				0.0	5.0	5.0
With Department of Commerce, Community, and Economic Development				208.2	250.0	250.0
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. FY2022 rate will be discounted to reflect ASMI's reduced service usage.	47.9	65.0	65.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	3.4	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.	5.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	10.5	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	23.5	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.	10.7	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	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	0.4	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.	174.6	200.0	200.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	33.6	50.0	50.0

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

Scenario: FY2024 Governor (19867)
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	28K	12.0		149,565	0	0	77,451	227,016	0
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	N05	24M	12.0		141,188	0	0	74,319	215,507	0
08-0303	Exec Asst/BRD L	FT	A	XE	Juneau	N05	17J / K	12.0		77,761	0	0	50,603	128,364	0
08-0304	Mrkt Commo Spec	FT	A	XE	Juneau	N05	16D / E	12.0		64,862	0	0	45,781	110,643	0
08-0305	Domestic Marketing Manager	FT	A	XE	Juneau	N05	16C / D	12.0		62,433	0	0	44,872	107,305	0
08-0306	Asmi Technical Director	FT	A	XE	Juneau	N05	22J	12.0		105,807	0	0	61,090	166,897	0
08-0307	Administrative Specialist	FT	A	XE	Juneau	99	15N	12.0		74,193	0	0	49,269	123,462	0
08-0308	Communications Director	FT	A	XE	Juneau	N05	24E / F	12.0		117,050	0	0	65,294	182,344	0
08-0309	Dig Mkt Coor/Mg	FT	A	XE	Juneau	N05	20E	12.0		86,522	0	0	53,879	140,401	0
08-0310	Sr Dir Gm&Strat	FT	A	XE	Juneau	N05	25K / L	12.0		137,020	0	0	72,760	209,780	0
08-0311	Domestic Marketing Manager	FT	A	XE	Juneau	N05	20B / C	12.0		79,194	0	0	51,139	130,333	0
08-0312	Accountant	FT	A	XE	Juneau	N05	16O	12.0		83,187	0	0	52,632	135,819	0
08-0313	Ast Int Prg Crd	FT	A	XE	Juneau	N05	16E / F	12.0		67,460	0	0	46,752	114,212	0
08-0314	International Prog Coordinator	FT	A	XE	Juneau	N05	16J	12.0		70,883	0	0	48,032	118,915	0
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	16E / F	12.0		67,185	0	0	46,649	113,834	0
08-0316	Accountant	FT	A	XE	Juneau	N05	16E / F	12.0		68,640	0	0	47,193	115,833	0
08-0317	Asst Domestic Marketing Spec	FT	A	XE	Juneau	N05	15B / C	12.0		57,307	0	0	42,956	100,263	0
08-0318	Dom Mrkt Dir	FT	A	XE	Juneau	N05	24E / F	12.0		117,211	0	0	65,354	182,565	0
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	N11	22L / M	12.0		119,566	0	0	66,234	185,800	0
08-X144	Inter G&M Coord	FT	A	XE	Juneau	N05	20E / F	12.0		87,165	0	0	54,120	141,285	0
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	1,834,199
<div> <div>Full Time Positions:</div> <div>20</div> <div>0</div> <div>0</div> </div>														Total COLA:	0
<div> <div>Part Time Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														Total Premium Pay:	0
<div> <div>Non Permanent Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														Total Benefits:	1,116,379
<div> <div>Positions in Component:</div> <div>20</div> <div>0</div> <div>0</div> </div>														Total Pre-Vacancy:	2,950,578
														Minus Vacancy Adjustment of 2.99%:	(88,078)
														Total Post-Vacancy:	2,862,500
<div> <div>Total Component Months:</div> <div>240.0</div> </div>														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,862,500

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.

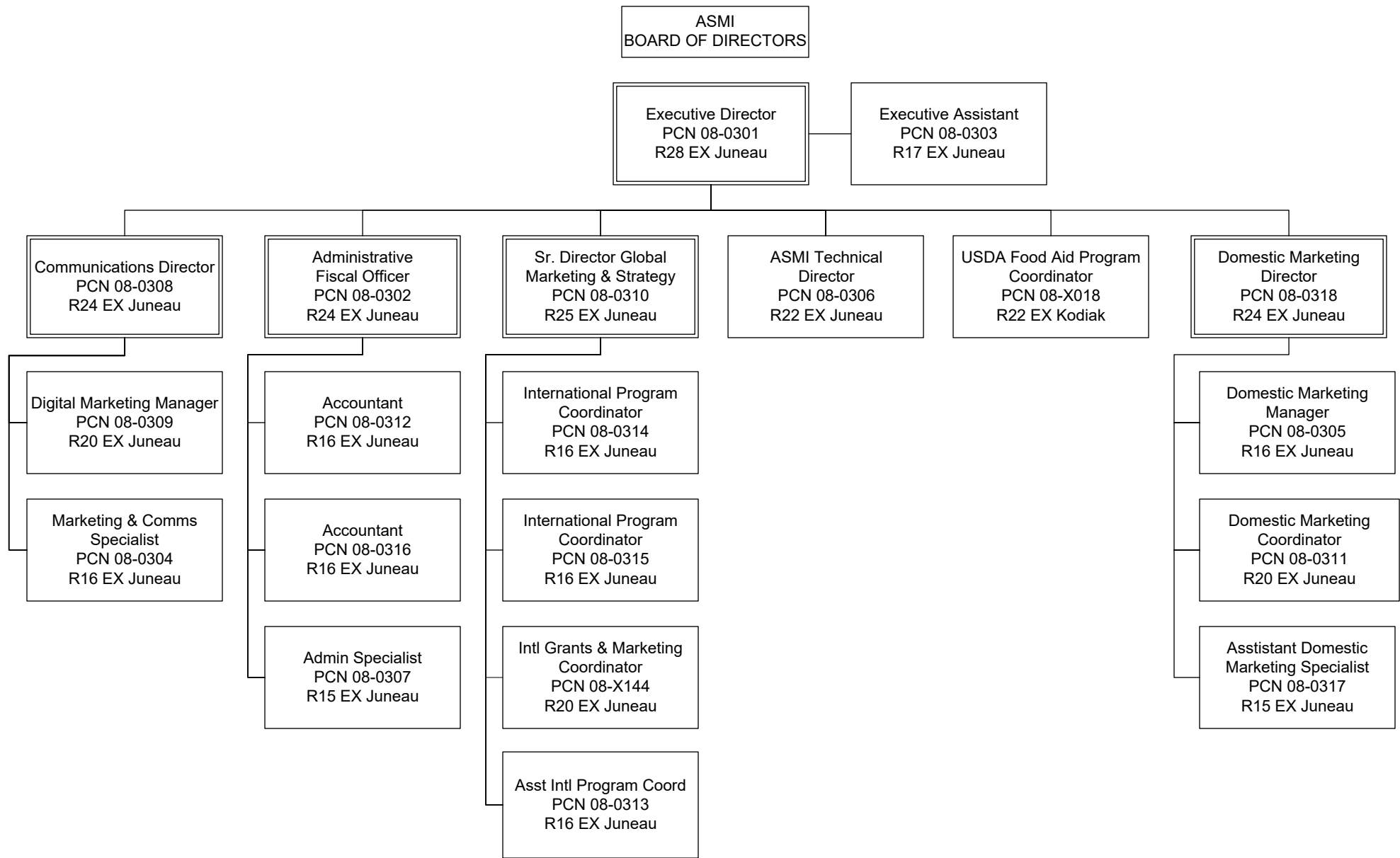
Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2024 Governor (19867)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	141,285	137,067	4.79%
1108 Statutory Designated Program Receipts	2,809,293	2,725,433	95.21%
Total PCN Funding:	2,950,578	2,862,500	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 Seafood Marketing Institute
FY2024 Governor Organization Chart



State of Alaska FY2024 Governor's Operating Budget

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

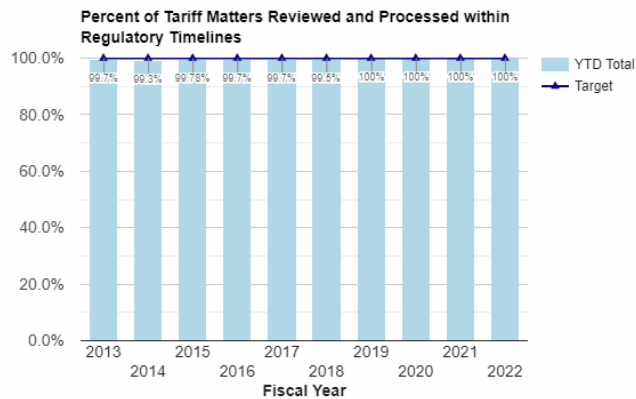
RDU/Component: Regulatory Commission of Alaska

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>.)



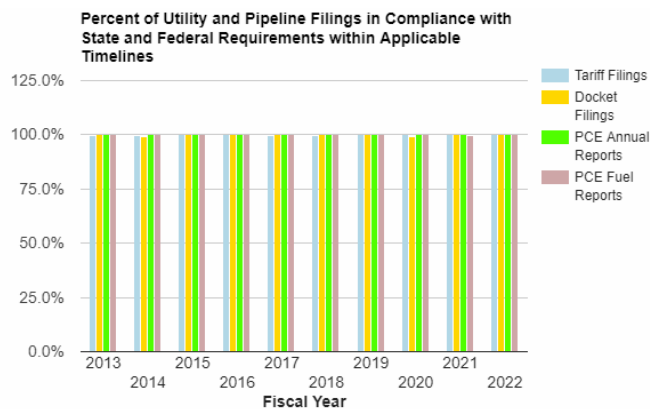
Core Services

- 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.

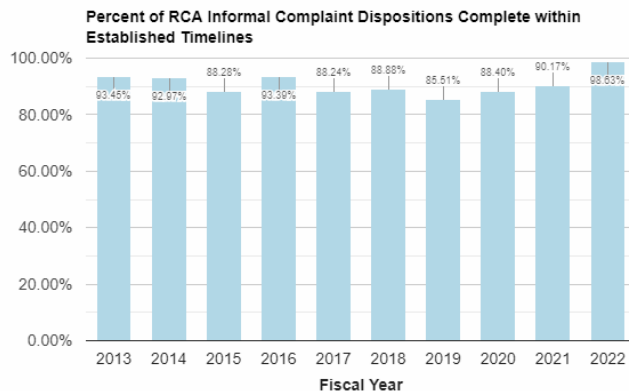
Measures by Core Service

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

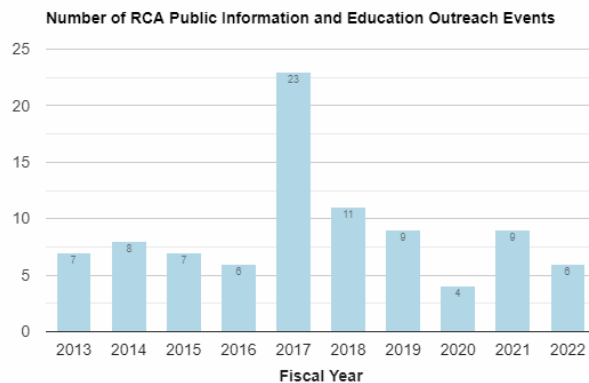
1. Review utility and pipeline filings for compliance with state and federal requirements before final action.



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 2022

- The Regulatory Commission of Alaska (RCA) successfully completed a sunset audit during the 2022 Legislative Session. SB190 was adopted and extended the RCA for another eight years until 2030.
- BBL Hydro, Inc. came to the RCA with a request for a permanent rate decrease of 1.69%. Through intervention by parties, a stipulation was reached to include a permanent rate decrease of 6.48%. This is a benefit to the rate payers in BBL Hydro, Inc.'s service area.
- The RCA suspended a rate increase requested by Goat Lake Hydro Inc. to investigate their proposal to phase out their existing rate stabilization methodology on calculating rates and use a new methodology using the traditional revenue requirement ratemaking methodology.
- The RCA received the final regulations approval for the electric reliability organization regulations necessitated by the passage of SB 123 and is in the process of certification of the first electric reliability organization in State history.
- The RCA has maintained its ability to meet all statutorily mandated timelines despite maintaining its hybrid working arrangement.

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 is in the planning stages for what comes after and how to transition to a new system.

Significant Changes in Results to be Delivered in FY2024

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: Keith Kurber II, Chairman Phone: (907) 263-2115 E-mail: keith.kurber@alaska.gov</p>

Regulatory Commission of Alaska Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	58	58	Annual Salaries		5,307,045
Part-time	0	0	COLA		90,364
Nonpermanent	3	3	Premium Pay		3,456
			Annual Benefits		3,144,822
			Less 7.00% Vacancy Factor		(598,135)
			Lump Sum Premium Pay		0
Totals	61	61	Total Personal Services		7,947,552

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 2	4	0	0	0	4
Law Office Assistant 3	2	0	0	0	2
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 2	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Utility Tariff Analyst 3	1	0	0	0	1
Utility Tariff Analyst I	2	0	0	0	2
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	6,265.1	7,773.1	7,911.6	7,911.6	7,947.6	36.0	0.5%
72000 Travel	57.8	30.4	30.4	35.1	35.1	0.0	0.0%
73000 Services	1,796.0	1,864.6	1,889.8	1,885.1	1,849.1	-36.0	-1.9%
74000 Commodities	122.4	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	8,241.3	9,825.0	9,988.7	9,988.7	9,988.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	371.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	136.6	139.9	140.3	140.3	140.3	0.0	0.0%
1141 RCA Rcpts (DGF)	7,733.0	9,685.1	9,848.4	9,848.4	9,848.4	0.0	0.0%
Unrestricted General (UGF)	371.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,733.0	9,685.1	9,848.4	9,848.4	9,848.4	0.0	0.0%
Other Funds	136.6	139.9	140.3	140.3	140.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	58	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	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	9,825.0	7,773.1	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3
1007 I/A Rcpts		139.9										
1141 RCA Rcpts		9,685.1										
Transfer Unallocated Rate Adjustments to Regulatory Commission of Alaska												
	Unalloc	25.2	0.0	0.0	25.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1141 RCA Rcpts		24.8										
FY2023 Exempt 5% COLA												
	SalAdj	138.5	138.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		138.5										
FY2023 Exempt 5% COLA: \$138.5												
Subtotal		9,988.7	7,911.6	30.4	1,889.8	156.9	0.0	0.0	0.0	58	0	3
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	4.7	-4.7	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan.												
Subtotal		9,988.7	7,911.6	35.1	1,885.1	156.9	0.0	0.0	0.0	58	0	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		9,988.7	7,947.6	35.1	1,849.1	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		57.8	35.1	35.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			57.8	35.1	35.1
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	10.8	16.8	16.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	2.4	18.3	18.3
2005	Moving Costs	Relocation expenses.	44.6	0.0	0.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development Services

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,796.0	1,885.1	1,849.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,796.0	1,885.1	1,849.1
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	21.2	25.0	25.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	-11.9	35.1	35.1
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	31.8	35.0	35.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	62.4	70.0	70.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	14.4	20.0	20.0
3005	Health Services	Health Services such as medical, dental, and psychiatric costs.	0.0	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	12.0	4.0	4.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	9.7	6.0	6.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	2.3	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land	41.3	42.0	42.0

Line Item Detail (1676)

Department of Commerce, Community, and Economic Development Services

Component: Regulatory Commission of Alaska (2417)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,796.0	1,885.1	1,849.1
		repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	97.8	100.0	64.0
3011	Other Services	Other professional services.	1.4	2.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	168.2	175.0	175.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	17.9	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.	0.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	32.2	35.0	35.0
3023	Inter-Agency Building Leases	Trans - Department-wide Building lease in the Anchorage Conoco Phillips building.	737.9	740.0	740.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	179.1	180.0	180.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	5.9	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.	30.1	30.0	30.0

Line Item Detail (1676)

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

Component: Regulatory Commission of Alaska (2417)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,796.0	1,885.1	1,849.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.1	0.5	0.5
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	234.3	235.0	235.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	102.6	105.0	105.0

Line Item Detail (1676)

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

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		122.4	156.9	156.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			122.4	156.9	156.9
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	122.0	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.	0.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			136.6	140.3	140.3
5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	Inter-Agency Receipts - AEA Power Cost Equalization (PCE) allocation administration.	136.6	140.3	140.3
5108 Stat Desig (1108 Stat Desig)			0.2	0.0	0.0
5203 Statutory Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clctns		Third-party travel reimbursement.	0.2	0.0	0.0
5141 RCA Rcpts (1141 RCA Rcpts)			7,733.0	9,848.4	9,848.4
5402 Regulatory Commission of Alaska Receipts		Revenue carryforward from FY2021 to FY2022.	584.0	0.0	0.0
5402 Regulatory Commission of Alaska Receipts		RCA quarterly revenue transfers.	10,579.2	11,352.2	12,304.1
5402 Regulatory Commission of Alaska Receipts		RCA receipts from application fees, filings, utility hearing reimbursements, and public document sales.	17.4	0.0	20.0
5402 Regulatory Commission of Alaska Receipts		Revenue transfer to the Department of Law for Regulatory Affairs and Public Advocacy (RAPA). FY2022 and FY2023 projections based on FY2022 budgeted amount.	-2,475.7	-2,475.7	-2,475.7
5402 Regulatory Commission of Alaska Receipts		Revenue carryforward from FY2022 to FY2023.	-971.9	971.9	0.0
6004 Gen Fund (1004 Gen Fund)			371.7	0.0	0.0
6047 General Fund - Miscellaneous		General funds to offset impacts of SB55 PERS Actuarial rate changes.	371.7	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	1,513.6	1,542.0	1,542.0
With Department of Administration	253.8	280.0	280.0
With Department of Transportation/Public Facilities	737.9	740.0	740.0
With Department of Law	185.0	182.0	182.0
With Department of Commerce, Community, and Economic Development	336.9	340.0	340.0

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.	168.2	175.0	175.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	17.9	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.	0.0	10.0	10.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	32.2	35.0	35.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Building lease in the Anchorage Conoco Phillips building.	737.9	740.0	740.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	179.1	180.0	180.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	5.9	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	30.1	30.0	30.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.1	0.5	0.5
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	234.3	235.0	235.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	102.6	105.0	105.0

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

Scenario: FY2024 Governor (19867)
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
08-7004	Utility Master Analyst	FT	A	XE	Anchorage	N00	27B	12.0		111,774	0	0	63,321	175,095	0
08-7016	Utility Master Analyst	FT	A	XE	Anchorage	N00	27B	12.0		111,774	0	0	63,321	175,095	0
08-6004	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16B / C	12.0		56,824	1,952	0	40,245	99,021	0
08-6005	Utility Financial Analyst 4	FT	A	SS	Anchorage	200	23B / C	12.0		97,552	1,340	0	58,147	157,039	0
08-6007	Utility Financial Analyst 2	FT	A	GP	Anchorage	200	19L	12.0		90,110	3,095	0	52,691	145,896	0
08-6008	Administrative Officer 2	FT	A	SS	Anchorage	200	19F / J	12.0		85,542	1,181	432	53,818	140,973	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	N00	27F	12.0		124,044	0	0	67,909	191,953	0
08-6010	Law Office Assistant 2	FT	A	GP	Anchorage	200	13B / C	12.0		45,832	1,574	0	36,135	83,541	0
08-6011	Office Assistant 1	FT	A	GP	Anchorage	200	8E / F	12.0		37,515	1,289	0	33,026	71,830	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	99	27O	12.0		161,553	0	0	81,850	243,403	0
08-6013	Commissioner, RCA	FT	A	XE	Fairbanks	99	27F / J	12.0		129,463	0	0	69,935	199,398	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	99	27J / K	12.0		134,770	0	0	71,919	206,689	0
08-6017	Law Office Assistant 3	FT	A	SS	Anchorage	600	14C / D	12.0		55,055	756	0	42,258	98,069	0
08-6020	Rcd & Lic Spvr	FT	A	SS	Anchorage	99	16N / O	12.0		83,248	1,144	0	52,799	137,191	0
08-6021	Paralegal 2	FT	A	GP	Anchorage	200	16M	12.0		76,167	2,616	0	47,477	126,260	0
08-6022	Utility Engineering Analyst 4	FT	A	SS	Anchorage	200	24B	12.0		102,669	1,411	0	60,061	164,141	0
08-6023	Consr Prot Io 2	FT	A	SS	Anchorage	200	18J / K	12.0		83,225	1,143	0	52,790	137,158	0
08-6024	Office Assistant 3	FT	A	GP	Anchorage	200	11A	12.0		38,961	1,338	0	33,566	73,865	0
08-6026	Utility Financial Analyst 3	FT	A	GP	Anchorage	200	21M	12.0		106,548	3,660	0	58,837	169,045	0
08-6027	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22C / D	12.0		94,307	1,296	0	56,934	152,537	0
08-6029	Office Assistant 1	FT	A	GP	Anchorage	200	8K	12.0		41,925	1,440	0	34,674	78,039	0
08-6030	Utility Financial Analyst 1	FT	A	GP	Anchorage	200	17A	12.0		57,662	1,981	0	40,558	100,201	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	99	27O	12.0		163,124	0	0	82,341	245,465	0
08-6034	Law Office Assistant 2	FT	A	GP	Anchorage	200	13J / K	12.0		56,774	1,950	0	40,226	98,950	0
08-6035	Ccc Spec 4	FT	A	SS	Anchorage	200	24F / J	12.0		120,092	1,650	0	66,575	188,317	0
08-6037	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16A / B	12.0		55,583	1,909	0	39,781	97,273	0
08-6040	Consr Prot Io 1	FT	A	GP	Anchorage	200	16A / B	12.0		55,533	1,907	0	39,762	97,202	0
08-6042	Utility Financial Analyst 3	FT	A	GP	Anchorage	200	21L / M	12.0		104,172	3,578	0	57,949	165,699	0
08-6046	Paralegal 1	FT	A	GP	Anchorage	200	14F / G	12.0		57,318	1,969	0	40,430	99,717	0
08-6049	Law Office Assistant 2	FT	A	GP	Anchorage	200	13A	12.0		43,953	1,510	0	35,433	80,896	0
08-6052	Consr Prot Io 1	FT	A	GP	Anchorage	200	16K / L	12.0		72,589	2,493	0	46,140	121,222	0
08-6055	Administrative Assistant 2	FT	A	GP	Anchorage	200	14O / P	12.0		74,026	2,557	432	46,838	123,853	0
08-6059	Ccc Spec 3	FT	A	GP	Anchorage	99	22O	12.0		126,204	4,335	0	66,186	196,725	0
08-6060	Paralegal 2	FT	A	GP	Anchorage	200	16M / N	12.0		77,302	2,655	0	47,902	127,859	0
08-6061	Paralegal 1	FT	A	GP	Anchorage	200	14C / D	12.0		50,915	1,749	0	38,036	90,700	0
08-6062	Law Office Assistant 2	FT	A	GP	Anchorage	200	13M	12.0		61,776	2,122	0	42,097	105,995	0
08-6063	Law Office Assistant 3	FT	A	GP	Anchorage	200	14B / C	12.0		49,452	1,699	0	37,489	88,640	0
08-6064	Accountant 2	FT	A	GP	Anchorage	200	16D / E	12.0		62,049	2,146	432	42,360	106,987	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: FY2024 Governor (19867)
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
08-6066	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18B / C	12.0		65,795	2,260	0	43,599	111,654	0
08-6067	Paralegal 2	FT	A	GP	Anchorage	200	16D / E	12.0		61,039	2,097	0	41,821	104,957	0
08-6068	Hearing Examiner 1	FT	A	XE	Anchorage	99	24O	12.0		134,450	0	0	71,799	206,249	0
08-6069	Utility Engineering Analyst 2	FT	A	GP	Anchorage	200	20C / D	12.0		76,739	2,636	0	47,691	127,066	0
08-6070	Ccc Spec 2	FT	A	GP	Anchorage	200	20J / K	12.0		90,912	3,123	0	52,991	147,026	0
08-6072	Office Assistant 2	FT	A	GP	Anchorage	200	10A	12.0		36,621	1,258	0	32,691	70,570	0
08-6074	Utility Tariff Analyst 3	FT	A	SS	Anchorage	200	20F	12.0		89,898	1,235	0	55,285	146,418	0
08-6075	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18L / M	12.0		86,514	2,972	0	51,346	140,832	0
08-6076	Utility Tariff Analyst 2	FT	A	GP	Anchorage	200	18B / C	12.0		65,024	2,233	0	43,311	110,568	0
08-6081	Utility Engineering Analyst 3	FT	A	GP	Anchorage	200	22A	12.0		81,159	2,788	0	49,344	133,291	0
08-6086	Hearing Examiner 1	FT	A	XE	Anchorage	N00	24N	12.0		131,157	0	432	70,730	202,319	0
08-6088	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		38,970	1,339	0	33,570	73,879	0
08-6092	Paralegal 2	FT	A	GP	Anchorage	99	16N / O	12.0		82,728	2,842	0	49,931	135,501	0
08-6093	Hearing Examiner 2	FT	A	XE	Anchorage	N00	26J	12.0		128,486	0	432	69,731	198,649	0
08-6094	Accounting Technician 2	FT	A	GP	Anchorage	200	14F / G	12.0		56,839	1,967	432	40,412	99,650	0
08-6095	Utility Engineering Analyst 1	FT	A	GP	Anchorage	200	18A / B	12.0		63,151	2,169	0	42,611	107,931	0
08-6097	Hearing Examiner 1	FT	A	XE	Anchorage	N00	24B / C	12.0		99,904	0	0	58,883	158,787	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	N00	25A / B	12.0		103,452	0	0	60,209	163,661	0
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	N00	23F	12.0		104,657	0	432	34,444	139,533	0
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	N00	26P / Q	12.0		159,858	0	0	41,175	201,033	0
08-X183	Utility Master Analyst	FT	A	XE	Anchorage	N00	27B	12.0		111,774	0	0	63,321	175,095	0
08-X184	Utility Master Analyst	FT	A	XE	Anchorage	N00	27K / L	12.0		137,688	0	432	73,172	211,292	0
08-X185	Utility Master Analyst	FT	A	XE	Anchorage	N00	27L / M	12.0		142,848	0	0	74,939	217,787	0
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	5,307,045
														Total COLA:	90,364
<div> <div>Full Time Positions:</div> <div>Part Time Positions:</div> <div>Non Permanent Positions:</div> </div>														Total Premium Pay:	3,456
<div> <div>Positions in Component:</div> </div>														Total Benefits:	3,144,822
														Total Pre-Vacancy:	8,545,687
														Minus Vacancy Adjustment of 7.00%:	(598,135)
														Total Post-Vacancy:	7,947,552
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,947,552
<div> <div>Total Component Months:</div> </div>															

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.

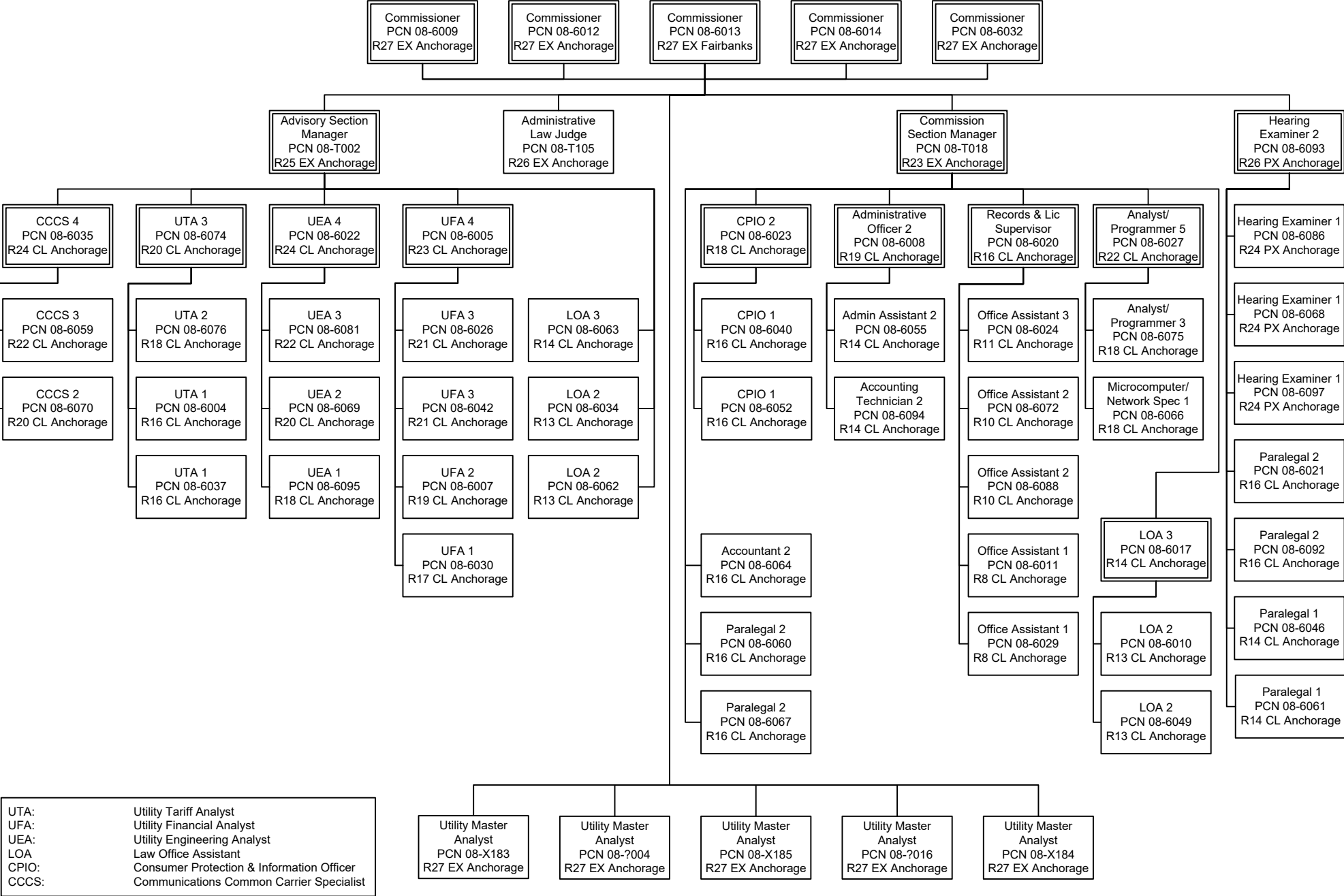
Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2024 Governor (19867)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	143,293	133,263	1.68%
1141 RCA Receipts	8,402,395	7,814,289	98.32%
Total PCN Funding:	8,545,687	7,947,552	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
FY2024 Governor Organization Chart



State of Alaska FY2024 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 2022

Rent payments made in a timely manner.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2024

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	1,500.1	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	1,500.1	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)	900.9	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	900.9	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 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 FY2023 Management Plan To FY2024 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			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services			1,500.1	1,359.4	1,359.4
Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,500.1	1,359.4	1,359.4
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility space rent.	1,500.1	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			900.9	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.	900.9	760.2	760.2

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				1,500.1	1,359.4	1,359.4
With Department of Transportation/Public Facilities				1,500.1	1,359.4	1,359.4
Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility space rent.	1,500.1	1,359.4	1,359.4