

# **State of Alaska FY2025 Governor's Operating Budget**

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

# FY2025 Governor

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Department of Commerce, Community, and Economic Development

**Mission**

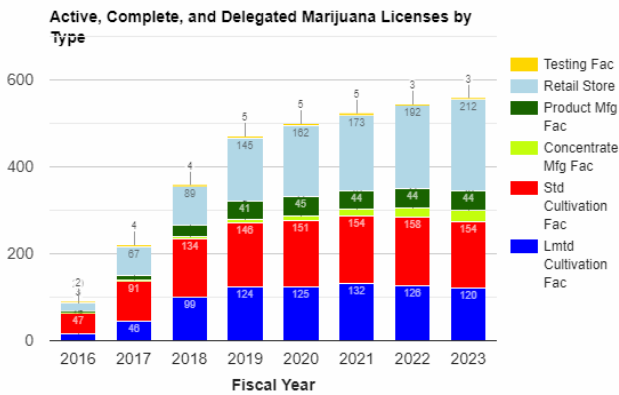
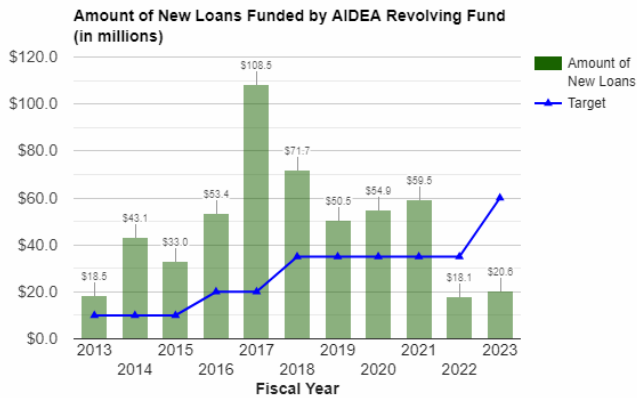
Promote a healthy economy, strong communities, and protect consumers in Alaska. Alaska Statute (AS) 44.33.020

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Economic Growth	9,069.8	13,851.8	25,467.7	8,125.7	56,515.0	135.6	0.0	3.2	17.3%
2	Sustainable Energy	4,766.4	51,113.1	21,349.2	1,221.6	78,450.3	75.3	0.0	4.3	42.1%
3	Strong Communities	6,727.9	588.5	7,482.4	151,415.2	166,214.0	65.0	0.0	1.9	5.5%
4	Consumer Protection	596.1	45,995.8	2,557.6	286.7	49,436.2	281.1	0.0	4.6	35.1%
	<b>FY2024 Management Plan</b>	<b>21,160.2</b>	<b>111,549.2</b>	<b>56,856.9</b>	<b>161,049.2</b>	<b>350,615.5</b>	<b>557.0</b>	<b>0.0</b>	<b>14.0</b>	

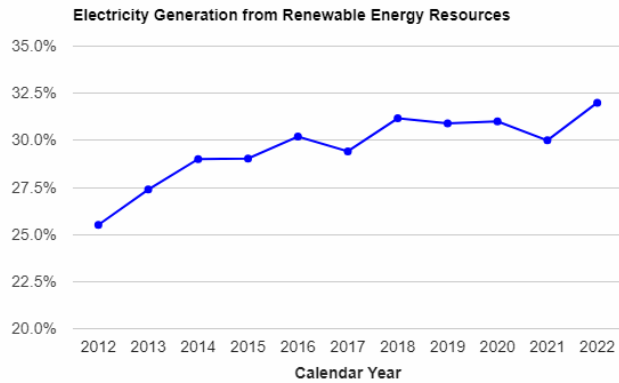
**Measures by Core Service**

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

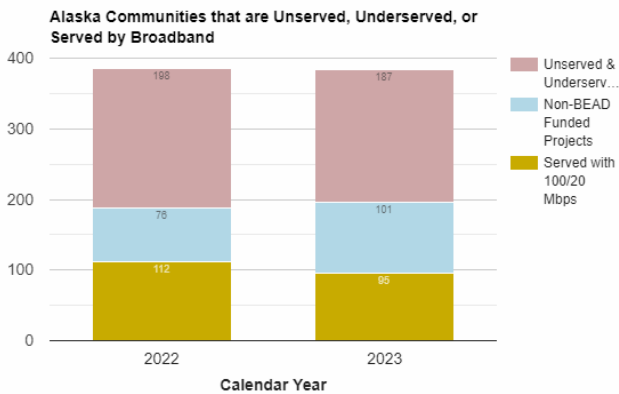
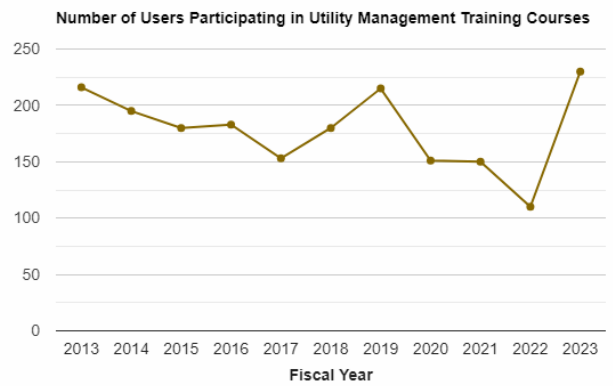
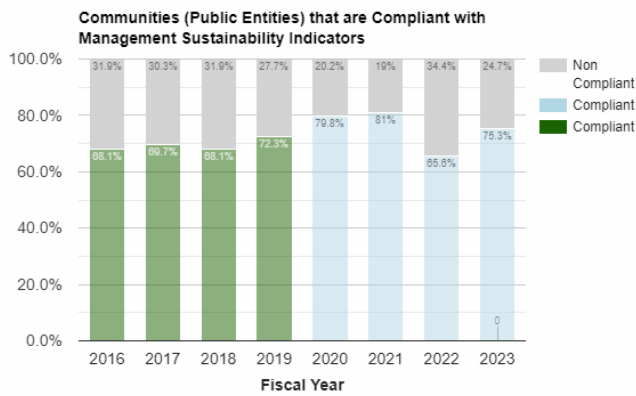
**1. Economic Growth**



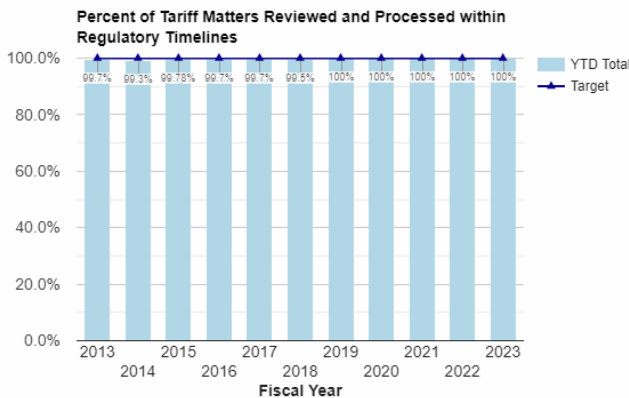
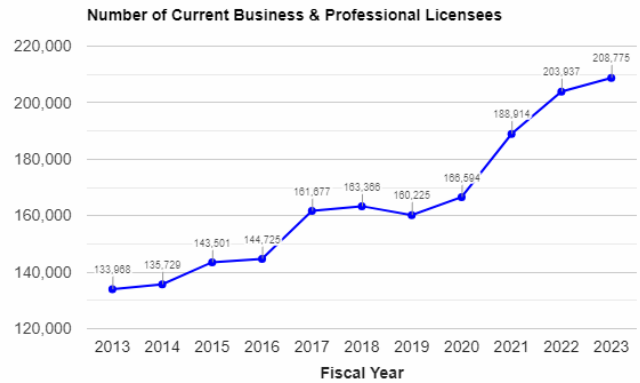
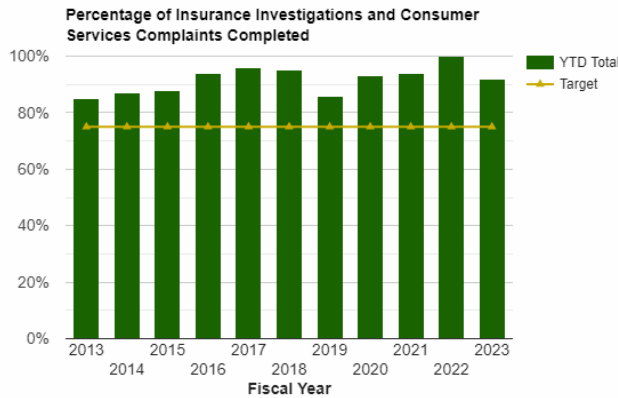
## 2. Sustainable Energy



## 3. Strong Communities



### 4. Consumer Protection



### Major Department Accomplishments in 2023

- Alaska Broadband Office successfully submitted applications and was awarded planning funds under both the Digital Equity Planning and Broadband Equity, Access, and Development (BEAD) programs managed by the National Telecommunications and Information Administration (NTIA). Total planning funds awarded in FY2023 were \$5,567,800. In FY2025, awarded funds exceed \$1 billion.
- Alaska Seafood Marketing Institute (ASMI) executed custom promotions including social media, point of sale materials, product demonstrations, and merchandizing in over 36,000 U.S. retail stores and e-commerce platforms, in addition to partnering with over 18,000 foodservice establishments in FY2023 to include Alaska Seafood. ASMI expanded its ecommerce footprint to target top nationwide retailers like Kroger, Walmart and Whole Foods Markets with online banners, digital advertisements, imagery, influencer posts, blogs, and shoppable recipes.
- Alcohol and Marijuana Control Office (AMCO) met all objectives of the Title 4 Rewrite on the time schedule required by the legislation. The Alcoholic Beverage Control Board rewrote all regulations to accomplish this aim and remove administrative overreach. Effective September 18, 2023, AMCO launched its new online licensing system AK-ACCIS. It continues to prepare the industry for a new regulatory structure of endorsements applying to alcoholic beverage licensees.
- Alaska Oil and Gas Conservation Commission (AOGCC) continued to permit and regulate oil and gas drilling to prevent waste, protect correlative rights, improve ultimate recovery, and protect underground freshwater. Notably, the commission completed over a year-long investigation into ConocoPhillips Alaska Inc.'s gas release, experienced while drilling the WD-03 well on their CD1 pad. After holding a hearing on the findings, AOGCC issued an enforcement action with a corresponding fine.
- Corporations, Business and Professional Licensing continues to process an increased volume of licenses. The division continues to add online, self-serve options for applicants and licensees. All renewal applications are available online. The division is continually increasing the number of programs that have their initial applications online; nearly 70 of the division's more than 300 applications for licenses, certificates, and endorsements are online.

- Alaska Industrial Development and Export Authority (AIDEA) in FY2023, paid the State a dividend of \$6.5 million and declared a \$17.9 million dividend for FY2024. 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, since 1997, AIDEA has declared, in aggregate more than \$464 million in dividends.
- Division of Community and Regional Affairs (DCRA) assisted 245 communities throughout Alaska. The DCRA provided urgent assistance 41 times to avoid disruption to essential public services. This resulted in 62 fuel loans to communities ineligible for bank loans and coordination of fuel deliveries to avoid critical shortages. Local Government Assistance staff provided support and assistance to rural Alaskan communities in many areas, including ensuring they submitted applications and paperwork to receive Community Assistance Program funds, Internal Revenue Services (IRS) delinquency issues, creating and tracking annual budgets, workers' compensation insurance issues. Additionally, they support disaster response and recovery following Typhoon Merbok and spring breakup flooding, training newly hired municipal and tribal staff, support running municipal and tribal elections, and much more.
- The Division of Investments provided patient capital to stimulate business development, job creation, and resident ownership through direct state loan origination on 162 loans and pre-qualifications totaling \$31.7 million across nine revolving loan funds.
- The Regulatory Commission of Alaska certified the first Electric reliability organization (ERO) application by the Railbelt Reliability Council (RRC) in Alaska's history by action of Order E-22-001(12) on September 23, 2022. This order capped an almost eight-year process that stands as an example of the exhaustive effort and cooperation between the commission and legislature to bolster future Alaska Railbelt Interconnected Electric Energy Transmission Network planning and reliability. Additionally, the Commission reviewed and returned the RRC's initial set of rules and began the process of reviewing the RRC's initial Tariff. The RRC is well on its way to full operations to support the Railbelt Grid.
- The Alaska Energy Authority and the Railbelt utilities have bonded \$166 million for Bradley Lake Hydroelectric Project (Bradley Lake) Required Project Work. These enhancements will reduce line losses, increase capacity, and improve the delivery of power from Bradley Lake to railbelt consumers. 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 comes from payments by the five railbelt utilities above those required to retire the Bradley Lake project bonds. The total cost of upgrades are estimated in the hundreds of millions.
- Banking and Securities collected \$22.43 million in assessments, fees, and penalties in FY2023; of which \$18.6 million was contributed to the general fund.
- Insurance Operations applied \$120 million in federal pass-through funds under the 1332 waiver to reinsure the individual insurance market. The program covers the cost of high-cost health conditions of Alaskans.
- Administrative Services identified office locations with sub-par bandwidth that limited staff productivity and public participation, and initiated physical and network upgrades to modernize internet access for impacted agencies.
- Alaska Gasline Development Corporation engaged Goldman Sachs to raise \$151 million in private equity to advance the project through Front End Engineering (FEED) prior to making Final Investment Decision, and to fine-tune the Confidential Investment Memorandum to provide information on the Alaska Liquefied Natural Gas (LNG) Project and the commercial offer to potential investments.

## Key Department Challenges

- Efficiently licensing and regulating the rapidly growing number of professionals and businesses operating in the state;
- Providing energy infrastructure and services at a reasonable cost to Alaska communities;
- 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 FY2025

- 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.

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**FY2025 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Broadband Equity Access and Deployment Program	0	0	0	1,012,139,673	1,012,139,673
Advance Commercial Investment in the Alaska LNG Project and Maintain Project Assets in Ready Status	4,500,000	0	0	0	4,500,000
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	46,900,000	46,900,000
Community Block Grants	65,000	0	0	6,250,000	6,315,000
Alaska Energy Authority - Round 16 Renewable Energy Project Grants (AS 42.45.045)	0	5,000,000	0	0	5,000,000
Regulatory Commission of Alaska - Case Management System Replacement	0	1,500,000	0	0	1,500,000
Alaska Energy Authority - Electrical Emergencies Program	200,000	0	0	0	200,000
Alaska Energy Authority - Bulk Fuel Upgrades	2,000,000	0	0	11,000,000	13,000,000
Alaska Energy Authority - Rural Power Systems Upgrades	2,500,000	0	0	25,000,000	27,500,000
Alaska Energy Authority - Statewide Grid Resilience and Reliability - IIJA Formula	1,816,579	0	0	12,110,523	13,927,102
Alaska Energy Authority - Green House Gas Reduction Fund - Solar for All Competition	0	0	0	20,000,000	20,000,000
Alaska Energy Authority - State Based Energy Efficiency Contractor	0	0	0	1,296,870	1,296,870
Alcohol and Marijuana Control Office Licensing System Continued Development	0	375,000	0	0	375,000
Alaska Travel Industry Association	2,500,000	0	0	0	2,500,000
<b>Department Total</b>	<b>13,581,579</b>	<b>6,875,000</b>	<b>0</b>	<b>1,134,697,066</b>	<b>1,155,153,645</b>

*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 FY2024 Management Plan to FY2025 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>
<b>FY2024 Management Plan</b>	<b>21,160.2</b>	<b>111,549.2</b>	<b>56,856.9</b>	<b>161,049.2</b>	<b>350,615.5</b>
<b>Adjustments which get you to start of year:</b>					
-Insurance	0.0	1,000.0	0.0	0.0	1,000.0
<b>One-time items:</b>					
-Executive Admin and Dev	0.0	0.0	-1,164.5	0.0	-1,164.5
-Community and Regional Affairs	-125.0	-301.2	0.0	-127,263.7	-127,689.9
-Corp, Bus & Prof Licenses	0.0	-204.4	0.0	0.0	-204.4
-Economic Development	0.0	0.0	0.0	-705.5	-705.5
-Tourism Marketing	-2,500.0	0.0	0.0	0.0	-2,500.0
-Insurance	0.0	-1,000.0	0.0	0.0	-1,000.0
-AK Oil & Gas Conservation Comm	-20.0	0.0	-150.0	0.0	-170.0
-Alcohol and Marijuana Control	0.0	-204.1	0.0	0.0	-204.1
-Ak Gasline Development	-3,086.1	0.0	0.0	0.0	-3,086.1
-Alaska Energy Authority	0.0	-48,049.8	-958.0	0.0	-49,007.8
-AIDEA	0.0	0.0	-676.6	0.0	-676.6
-Alaska Seafood Marketing Inst	-5,000.0	0.0	0.0	-1,589.6	-6,589.6
<b>Adjustments which continue current level of service:</b>					
-Executive Admin and Dev	21.2	0.0	1,659.2	0.0	1,680.4
-Banking and Securities	0.0	161.5	0.0	0.0	161.5
-Community and Regional Affairs	356.2	296.5	31.9	4,098.4	4,783.0
-Corp, Bus & Prof Licenses	0.0	691.7	21.3	0.0	713.0
-Investments	0.0	164.1	0.0	0.0	164.1
-Insurance	0.0	231.7	0.0	0.0	231.7
-AK Oil & Gas Conservation Comm	0.0	131.2	175.0	0.0	306.2
-Alcohol and Marijuana Control	0.0	123.6	0.0	0.0	123.6
-Alaska Energy Authority	153.9	48,049.8	2,625.2	0.0	50,828.9
-AIDEA	0.0	0.0	2,175.9	0.0	2,175.9
-Alaska Seafood Marketing Inst	0.0	0.0	57.8	2.8	60.6
-Reg Comm of Ak	0.0	265.4	7.4	0.0	272.8
<b>Proposed budget increases:</b>					
-Executive Admin and Dev	0.0	0.0	1,266.0	0.0	1,266.0
-Community and Regional Affairs	0.0	0.0	500.0	0.0	500.0

**Summary of Department Budget Changes by RDU**

From FY2024 Management Plan to FY2025 Governor

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
-Corp, Bus & Prof Licenses	0.0	20.0	0.0	0.0	20.0
-Insurance	0.0	100.0	0.0	0.0	100.0
-AK Oil & Gas Conservation Comm	0.0	125.0	0.0	0.0	125.0
-Alaska Energy Authority	0.0	0.0	600.0	0.0	600.0
<b>Proposed budget decreases:</b>					
-Community and Regional Affairs	0.0	-197.0	0.0	0.0	-197.0
<b>FY2025 Governor</b>	<b>10,960.4</b>	<b>112,953.2</b>	<b>63,027.5</b>	<b>35,591.6</b>	<b>222,532.7</b>

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

Description	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Department Totals	240,114.4	221,083.1	350,615.5	350,615.5	216,484.3	222,532.7	-128,082.8	-36.5%
<b>Objects of Expenditure:</b>								
1000 Personal Services	61,634.7	79,538.3	80,505.9	77,898.7	79,949.2	81,686.4	3,787.7	4.9%
2000 Travel	1,814.9	3,317.6	3,416.2	3,882.0	3,834.0	4,054.0	172.0	4.4%
3000 Services	45,846.4	57,793.2	61,454.0	60,529.3	56,897.3	60,950.5	421.2	0.7%
4000 Commodities	1,435.1	1,550.5	1,732.2	1,712.2	2,030.5	2,170.5	458.3	26.8%
5000 Capital Outlay	61.0	150.1	150.1	150.1	125.1	220.1	70.0	46.6%
7000 Grants, Benefits	129,322.3	78,733.4	203,357.1	203,357.1	73,648.2	73,451.2	-129,905.9	-63.9%
8000 Miscellaneous	0.0	0.0	0.0	3,086.1	0.0	0.0	-3,086.1	-100.0%
<b>Funding Source:</b>								
1002 Fed Rcpts (Fed)	34,339.3	31,490.4	33,080.0	33,080.0	35,591.6	35,591.6	2,511.6	7.6%
1003 G/F Match (UGF)	981.9	1,226.1	1,226.1	1,226.1	1,255.7	1,255.7	29.6	2.4%
1004 Gen Fund (UGF)	8,924.6	21,486.7	19,934.1	19,934.1	9,704.7	9,704.7	-10,229.4	-51.3%
1005 GF/Prm (DGF)	9,326.9	11,235.6	11,235.6	11,235.6	11,214.4	11,224.7	-10.9	-0.1%
1007 I/A Rcpts (Other)	15,243.8	19,906.2	19,906.2	19,906.2	20,286.5	21,783.7	1,877.5	9.4%
1036 Cm Fish Ln (DGF)	3,573.5	4,725.4	4,725.4	4,725.4	4,863.3	4,863.3	137.9	2.9%
1040 RE Rec Fnd (DGF)	0.0	304.3	304.3	304.3	309.9	309.9	5.6	1.8%
1061 CIP Rcpts (Other)	4,468.1	7,274.8	7,274.8	7,274.8	7,647.4	10,782.9	3,508.1	48.2%
1062 Power Proj (DGF)	96.2	996.4	996.4	996.4	996.4	996.4	0.0	0.0%
1070 Fish En Ln (DGF)	490.7	667.9	667.9	667.9	687.5	687.5	19.6	2.9%
1074 Bulk Fuel (DGF)	44.2	60.4	60.4	60.4	62.1	62.1	1.7	2.8%
1102 AIDEA Rcpt (Other)	6,658.1	9,124.9	9,124.9	9,124.9	9,234.4	9,234.4	109.5	1.2%
1107 AEA Rcpts (Other)	652.3	781.3	781.3	781.3	1,031.3	1,399.0	617.7	79.1%
1108 Stat Desig (Other)	14,347.1	16,683.6	16,683.6	16,683.6	16,741.4	16,741.4	57.8	0.3%
1141 RCA Rcpts (DGF)	8,370.8	10,081.7	10,081.7	10,081.7	10,347.1	10,347.1	265.4	2.6%
1156 Rcpt Svcs (DGF)	19,774.5	22,908.0	24,434.2	24,434.2	24,249.8	25,359.8	925.6	3.8%
1162 AOGCC Rcpt (DGF)	6,942.8	8,223.3	8,223.3	8,223.3	8,354.5	8,479.5	256.2	3.1%
1164 RDIF (DGF)	46.7	63.4	63.4	63.4	65.2	65.2	1.8	2.8%
1169 PCE Endow (DGF)	42,246.3	48,665.5	48,665.5	48,665.5	48,665.5	48,665.5	0.0	0.0%
1170 SmBusEDRLF (DGF)	44.2	60.1	60.1	60.1	61.8	61.8	1.7	2.8%
1202 Anatomical (DGF)	40.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
1210 Renew Ener (DGF)	1,194.5	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1216 Boat Rcpts (DGF)	184.5	197.0	197.0	197.0	197.0	0.0	-197.0	-100.0%
1221 Civil Legl (DGF)	563.2	301.5	301.5	301.5	296.8	296.8	-5.0	-1.7%
1223 CharterRLF (DGF)	15.3	20.4	20.4	20.4	21.0	21.0	0.6	2.9%
1224 MariculRLF (DGF)	15.3	20.7	20.7	20.7	21.3	21.3	0.6	2.9%
1227 MicroRLF (DGF)	7.4	10.2	10.2	10.2	10.4	10.4	0.2	2.0%
1235 AGDC-LNG (Other)	2,973.2	3,086.1	3,086.1	3,086.1	3,086.1	3,086.1	0.0	0.0%
1265 COVID Fed (Fed)	58,549.0	0.0	127,969.2	127,969.2	0.0	0.0	-127,969.2	-100.0%

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

Description	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
<b>Totals:</b>								
Unrestricted Gen (UGF)	9,906.5	22,712.8	21,160.2	21,160.2	10,960.4	10,960.4	-10,199.8	-48.2%
Designated Gen (DGF)	92,977.0	110,023.0	111,549.2	111,549.2	111,905.2	112,953.2	1,404.0	1.3%
Other Funds	44,342.6	56,856.9	56,856.9	56,856.9	58,027.1	63,027.5	6,170.6	10.9%
Federal Funds	92,888.3	31,490.4	161,049.2	161,049.2	35,591.6	35,591.6	-125,457.6	-77.9%
<b>Positions:</b>								
Permanent Full Time	521	550	557	557	555	560	3	0.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	14	14	14	14	21	7	50.0%

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

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
<b>Executive Administration and Development</b>									
Commissioner's Office	507.2	510.9	510.9	510.9	514.1	514.1	3.2	0.6%	
Administrative Services	612.5	678.5	678.5	678.5	696.5	696.5	18.0	2.7%	
Alaska Broadband Office	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>1,170.7</b>	<b>1,189.4</b>	<b>1,189.4</b>	<b>1,189.4</b>	<b>1,210.6</b>	<b>1,210.6</b>	<b>21.2</b>	<b>1.8%</b>	
<b>Community and Regional Affairs</b>									
Community & Regional Affairs	5,492.1	6,243.3	6,103.3	6,103.3	6,329.2	6,329.2	225.9	3.7%	
Serve Alaska	193.2	231.1	231.1	231.1	236.4	236.4	5.3	2.3%	
<b>RDU Totals:</b>	<b>5,685.3</b>	<b>6,474.4</b>	<b>6,334.4</b>	<b>6,334.4</b>	<b>6,565.6</b>	<b>6,565.6</b>	<b>231.2</b>	<b>3.6%</b>	
<b>Corporations, Business and Professional Licensing</b>									
Corp, Bus & Prof Licensing	1,205.1	110.1	289.5	289.5	289.5	289.5	0.0	0.0%	
<b>RDU Totals:</b>	<b>1,205.1</b>	<b>110.1</b>	<b>289.5</b>	<b>289.5</b>	<b>289.5</b>	<b>289.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Tourism Marketing</b>									
Tourism Marketing	0.0	5,000.0	2,500.0	2,500.0	0.0	0.0	-2,500.0	-100.0%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>5,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,500.0</b>	<b>-100.0%</b>	
<b>Alaska Oil and Gas Conservation Commission</b>									
AK Oil & Gas Conservation Comm	0.0	0.0	908.0	908.0	888.0	888.0	-20.0	-2.2%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>908.0</b>	<b>908.0</b>	<b>888.0</b>	<b>888.0</b>	<b>-20.0</b>	<b>-2.2%</b>	
<b>Alcohol and Marijuana Control Office</b>									
Alcohol and Marijuana Control	38.3	38.3	38.3	38.3	38.3	38.3	0.0	0.0%	
<b>RDU Totals:</b>	<b>38.3</b>	<b>38.3</b>	<b>38.3</b>	<b>38.3</b>	<b>38.3</b>	<b>38.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Alaska Gasline Development Corporation</b>									
AK Gasline Development Corp	0.0	3,086.1	3,086.1	3,086.1	0.0	0.0	-3,086.1	-100.0%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>3,086.1</b>	<b>3,086.1</b>	<b>3,086.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,086.1</b>	<b>-100.0%</b>	
<b>Alaska Energy Authority</b>									
AEA Rural Energy Assistance	1,207.9	1,215.3	1,215.3	1,215.3	1,369.2	1,369.2	153.9	12.7%	
<b>RDU Totals:</b>	<b>1,207.9</b>	<b>1,215.3</b>	<b>1,215.3</b>	<b>1,215.3</b>	<b>1,369.2</b>	<b>1,369.2</b>	<b>153.9</b>	<b>12.7%</b>	
<b>Alaska Seafood Marketing Institute</b>									
Alaska Seafood Marketing Inst	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%	
<b>RDU Totals:</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0</b>	<b>-100.0%</b>	
<b>DCCED State Facilities Rent</b>									
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0%	
<b>RDU Totals:</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Unrestricted Gen (UGF):</b>	<b>9,906.5</b>	<b>22,712.8</b>	<b>21,160.2</b>	<b>21,160.2</b>	<b>10,960.4</b>	<b>10,960.4</b>	<b>-10,199.8</b>	<b>-48.2%</b>	
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Total Funds:</b>	<b>9,906.5</b>	<b>22,712.8</b>	<b>21,160.2</b>	<b>21,160.2</b>	<b>10,960.4</b>	<b>10,960.4</b>	<b>-10,199.8</b>	<b>-48.2%</b>	

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

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
<b>Executive Administration and Development</b>								
AK Legal Services Corporation	281.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
DCRA EFLEA	124.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	11,548.1	2,174.8	2,174.8	2,174.8	2,201.6	2,201.6	26.8	1.2%
Administrative Services	3,939.3	4,899.0	4,899.0	4,899.0	5,075.5	5,235.5	336.5	6.9%
Alaska Broadband Office	534.8	1,569.6	1,569.6	1,569.6	1,882.2	2,988.2	1,418.6	90.4%
<b>RDU Totals:</b>	<b>16,428.5</b>	<b>8,643.4</b>	<b>8,643.4</b>	<b>8,643.4</b>	<b>9,159.3</b>	<b>10,425.3</b>	<b>1,781.9</b>	<b>20.6%</b>
<b>Banking and Securities</b>								
Banking and Securities	3,998.7	4,934.0	4,934.0	4,934.0	5,095.5	5,095.5	161.5	3.3%
<b>RDU Totals:</b>	<b>3,998.7</b>	<b>4,934.0</b>	<b>4,934.0</b>	<b>4,934.0</b>	<b>5,095.5</b>	<b>5,095.5</b>	<b>161.5</b>	<b>3.3%</b>
<b>Community and Regional Affairs</b>								
Community & Regional Affairs	47,171.2	10,769.8	137,893.5	137,893.5	10,966.8	11,269.8	-126,623.7	-91.8%
Serve Alaska	2,141.7	2,167.4	2,167.4	2,167.4	6,187.2	6,187.2	4,019.8	185.5%
<b>RDU Totals:</b>	<b>49,312.9</b>	<b>12,937.2</b>	<b>140,060.9</b>	<b>140,060.9</b>	<b>17,154.0</b>	<b>17,457.0</b>	<b>-122,603.9</b>	<b>-87.5%</b>
<b>Revenue Sharing</b>								
Payment in Lieu of Taxes	12,213.1	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	10,493.1	9,200.0	9,200.0	9,200.0	9,200.0	9,200.0	0.0	0.0%
Fisheries Taxes	2,417.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
<b>RDU Totals:</b>	<b>25,123.2</b>	<b>22,728.2</b>	<b>22,728.2</b>	<b>22,728.2</b>	<b>22,728.2</b>	<b>22,728.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Corporations, Business and Professional Licensing</b>								
Corp, Bus & Prof Licensing	15,729.9	18,527.7	19,233.3	19,233.3	19,741.9	19,761.9	528.6	2.7%
<b>RDU Totals:</b>	<b>15,729.9</b>	<b>18,527.7</b>	<b>19,233.3</b>	<b>19,233.3</b>	<b>19,741.9</b>	<b>19,761.9</b>	<b>528.6</b>	<b>2.7%</b>
<b>Investments</b>								
Investments	14,237.3	5,628.5	5,628.5	5,628.5	5,792.6	5,792.6	164.1	2.9%
<b>RDU Totals:</b>	<b>14,237.3</b>	<b>5,628.5</b>	<b>5,628.5</b>	<b>5,628.5</b>	<b>5,792.6</b>	<b>5,792.6</b>	<b>164.1</b>	<b>2.9%</b>
<b>Economic Development</b>								
Economic Development	110.9	0.0	705.5	705.5	0.0	0.0	-705.5	-100.0%
<b>RDU Totals:</b>	<b>110.9</b>	<b>0.0</b>	<b>705.5</b>	<b>705.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-705.5</b>	<b>-100.0%</b>
<b>Tourism Marketing</b>								
Tourism Marketing	0.0	5,000.0	2,500.0	2,500.0	0.0	0.0	-2,500.0	-100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>5,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,500.0</b>	<b>-100.0%</b>
<b>Insurance</b>								
Insurance Operations	8,132.6	8,248.6	9,248.6	9,248.6	8,480.3	9,580.3	331.7	3.6%
<b>RDU Totals:</b>	<b>8,132.6</b>	<b>8,248.6</b>	<b>9,248.6</b>	<b>9,248.6</b>	<b>8,480.3</b>	<b>9,580.3</b>	<b>331.7</b>	<b>3.6%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Comm	7,108.6	8,543.3	9,451.3	9,451.3	9,587.5	9,712.5	261.2	2.8%
<b>RDU Totals:</b>	<b>7,108.6</b>	<b>8,543.3</b>	<b>9,451.3</b>	<b>9,451.3</b>	<b>9,587.5</b>	<b>9,712.5</b>	<b>261.2</b>	<b>2.8%</b>
<b>Alcohol and Marijuana Control Office</b>								
Alcohol and Marijuana Control	3,707.0	4,530.1	4,530.1	4,530.1	4,449.6	4,449.6	-80.5	-1.8%
<b>RDU Totals:</b>	<b>3,707.0</b>	<b>4,530.1</b>	<b>4,530.1</b>	<b>4,530.1</b>	<b>4,449.6</b>	<b>4,449.6</b>	<b>-80.5</b>	<b>-1.8%</b>
<b>Alaska Gasline Development Corporation</b>								
AK Gasline Development Corp	2,973.2	6,172.2	6,172.2	6,172.2	3,086.1	3,086.1	-3,086.1	-50.0%

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

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
<b>RDU Totals:</b>	<b>2,973.2</b>	<b>6,172.2</b>	<b>6,172.2</b>	<b>6,172.2</b>	<b>3,086.1</b>	<b>3,086.1</b>	<b>-3,086.1</b>	<b>-50.0%</b>
<b>Alaska Energy Authority</b>								
AEA Owned Facilities	652.3	781.3	781.3	781.3	1,031.3	1,199.0	417.7	53.5%
AEA Rural Energy Assistance	4,042.5	6,853.8	6,853.8	6,853.8	7,007.7	8,257.2	1,403.4	20.5%
AEA Power Cost Equalization	42,061.2	48,283.7	48,283.7	48,283.7	48,283.7	48,283.7	0.0	0.0%
Alternative Energy & Efficiency	2,245.2	2,201.9	2,201.9	2,201.9	2,201.9	2,801.9	600.0	27.2%
<b>RDU Totals:</b>	<b>49,001.2</b>	<b>58,120.7</b>	<b>58,120.7</b>	<b>58,120.7</b>	<b>58,524.6</b>	<b>60,541.8</b>	<b>2,421.1</b>	<b>4.2%</b>
<b>Alaska Industrial Development and Export Authority</b>								
AIDEA	13,063.7	18,407.4	18,407.4	18,407.4	18,689.5	19,906.7	1,499.3	8.1%
AIDEA Facilities Maintenance	383.6	337.8	337.8	337.8	337.8	337.8	0.0	0.0%
<b>RDU Totals:</b>	<b>13,447.3</b>	<b>18,745.2</b>	<b>18,745.2</b>	<b>18,745.2</b>	<b>19,027.3</b>	<b>20,244.5</b>	<b>1,499.3</b>	<b>8.0%</b>
<b>Alaska Seafood Marketing Institute</b>								
Alaska Seafood Marketing Inst	20,857.9	26,739.4	28,329.0	28,329.0	21,800.0	21,800.0	-6,529.0	-23.0%
<b>RDU Totals:</b>	<b>20,857.9</b>	<b>26,739.4</b>	<b>28,329.0</b>	<b>28,329.0</b>	<b>21,800.0</b>	<b>21,800.0</b>	<b>-6,529.0</b>	<b>-23.0%</b>
<b>Regulatory Commission of Alaska</b>								
Reg Comm of AK	8,510.7	10,225.2	10,225.2	10,225.2	10,498.0	10,498.0	272.8	2.7%
<b>RDU Totals:</b>	<b>8,510.7</b>	<b>10,225.2</b>	<b>10,225.2</b>	<b>10,225.2</b>	<b>10,498.0</b>	<b>10,498.0</b>	<b>272.8</b>	<b>2.7%</b>
<b>DCCED State Facilities Rent</b>								
DCCED State Facilities Rent	1,434.5	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
<b>RDU Totals:</b>	<b>1,434.5</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>9,906.5</b>	<b>22,712.8</b>	<b>21,160.2</b>	<b>21,160.2</b>	<b>10,960.4</b>	<b>10,960.4</b>	<b>-10,199.8</b>	<b>-48.2%</b>
<b>Designated Gen (DGF):</b>	<b>92,977.0</b>	<b>110,023.0</b>	<b>111,549.2</b>	<b>111,549.2</b>	<b>111,905.2</b>	<b>112,953.2</b>	<b>1,404.0</b>	<b>1.3%</b>
<b>Other Funds:</b>	<b>44,342.6</b>	<b>56,856.9</b>	<b>56,856.9</b>	<b>56,856.9</b>	<b>58,027.1</b>	<b>63,027.5</b>	<b>6,170.6</b>	<b>10.9%</b>
<b>Federal Funds:</b>	<b>92,888.3</b>	<b>31,490.4</b>	<b>161,049.2</b>	<b>161,049.2</b>	<b>35,591.6</b>	<b>35,591.6</b>	<b>-125,457.6</b>	<b>-77.9%</b>
<b>Total Funds:</b>	<b>240,114.4</b>	<b>221,083.1</b>	<b>350,615.5</b>	<b>350,615.5</b>	<b>216,484.3</b>	<b>222,532.7</b>	<b>-128,082.8</b>	<b>-36.5%</b>
<b>Permanent Full Time:</b>	<b>521</b>	<b>550</b>	<b>557</b>	<b>557</b>	<b>555</b>	<b>560</b>	<b>3</b>	<b>0.5%</b>
<b>Permanent Part Time:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>8</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>21</b>	<b>7</b>	<b>50.0%</b>
<b>Total Positions:</b>	<b>529</b>	<b>564</b>	<b>571</b>	<b>571</b>	<b>569</b>	<b>581</b>	<b>10</b>	<b>1.8%</b>

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

Scenario: FY2025 Governor (20959)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Commerce, Community, and Economic Development Totals:</b>			<b>10,615.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	109.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	4,516.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	150.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Alaska Broadband Office (3379)	470.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	1,637.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	620.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	3,105.0
<b>RDU: Executive Administration and Development (119)</b>			<b>6,153.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	4,516.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	1,637.5
<b>Component: Commissioner's Office (1027)</b>			<b>1,637.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	1,637.5
<b>Component: Administrative Services (1028)</b>			<b>4,516.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	4,516.0
<b>RDU: Community and Regional Affairs (405)</b>			<b>586.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	109.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Alaska Broadband Office (3379)	470.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
<b>Component: Community and Regional Affairs (2879)</b>			<b>586.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	109.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Alaska Broadband Office (3379)	470.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
<b>RDU: Revenue Sharing (217)</b>			<b>3,100.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	3,100.0
<b>Component: Fisheries Taxes (2482)</b>			<b>3,100.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	3,100.0
<b>RDU: Corporations, Business and Professional Licensing (117)</b>			<b>625.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	620.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	5.0
<b>Component: Corporations, Business and Professional Licensing (2360)</b>			<b>625.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	620.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	5.0
<b>RDU: Regulatory Commission of Alaska (399)</b>			<b>150.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	150.9
<b>Component: Regulatory Commission of Alaska (2417)</b>			<b>150.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	150.9



# **State of Alaska FY2025 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 2023**

See department level or individual components.

**Key RDU Challenges**

See department level or individual components.

**Significant Changes in Results to be Delivered in FY2025**

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*

	FY2023 Actuals				FY2024 Management Plan				FY2025 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AK Legal Services Corporation	281.6	0.0	0.0	281.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DCRA EFLEA	0.0	124.7	0.0	124.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	507.2	1,040.9	10,000.0	11,548.1	510.9	1,613.9	50.0	2,174.8	514.1	1,637.5	50.0	2,201.6
Administrative Services	612.5	3,326.8	0.0	3,939.3	678.5	4,220.5	0.0	4,899.0	696.5	4,539.0	0.0	5,235.5
Alaska Broadband Office	51.0	483.8	0.0	534.8	0.0	1,569.6	0.0	1,569.6	0.0	2,988.2	0.0	2,988.2
<b>Totals</b>	<b>1,452.3</b>	<b>4,976.2</b>	<b>10,000.0</b>	<b>16,428.5</b>	<b>1,189.4</b>	<b>7,404.0</b>	<b>50.0</b>	<b>8,643.4</b>	<b>1,210.6</b>	<b>9,164.7</b>	<b>50.0</b>	<b>10,425.3</b>

**Executive Administration and Development**  
**Summary of RDU Budget Changes by Component**  
**From FY2024 Management Plan to FY2025 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>
<b>FY2024 Management Plan</b>	<b>1,189.4</b>	<b>0.0</b>	<b>7,404.0</b>	<b>50.0</b>	<b>8,643.4</b>
<b>One-time items:</b>					
-Alaska Broadband Office	0.0	0.0	-1,164.5	0.0	-1,164.5
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	3.2	0.0	23.6	0.0	26.8
-Administrative Services	18.0	0.0	158.5	0.0	176.5
-Alaska Broadband Office	0.0	0.0	1,477.1	0.0	1,477.1
<b>Proposed budget increases:</b>					
-Administrative Services	0.0	0.0	160.0	0.0	160.0
-Alaska Broadband Office	0.0	0.0	1,106.0	0.0	1,106.0
<b>FY2025 Governor</b>	<b>1,210.6</b>	<b>0.0</b>	<b>9,164.7</b>	<b>50.0</b>	<b>10,425.3</b>

# **State of Alaska FY2025 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 2023**

See department level.

**Key Component Challenges**

See department level.

**Significant Changes in Results to be Delivered in FY2025**

See department level.

**Statutory and Regulatory Authority**

AS 44.33 Department of Commerce, Community, and Economic Development

**Contact Information**

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**Phone:** (907) 465-5533  
**E-mail:** hannah.lager@alaska.gov

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
			Annual Salaries	1,108,038
Full-time	6	6	Premium Pay	0
Part-time	0	0	Annual Benefits	682,520
Nonpermanent	4	6	<i>Less 3.00% Vacancy Factor</i>	(53,717)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,736,841</b>

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	0	0	1	0	1
Executive Assistant	0	0	1	0	1
Executive Secretary 3	0	0	0	1	1
Project Manager	1	0	0	0	1
Project Manager 1	0	0	1	0	1
Sp Asst Commr 1	1	0	0	0	1
Sp Asst Commr 2	1	0	0	0	1
Special Project Assistant	0	0	1	1	2
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>6</b>	<b>2</b>	<b>12</b>

**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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	990.0	1,594.5	1,594.5	1,594.5	1,736.8	1,736.8	142.3	8.9%	
2000 Travel	87.9	187.4	187.4	187.4	187.4	187.4	0.0	0.0%	
3000 Services	267.3	219.7	219.7	219.7	104.2	104.2	-115.5	-52.6%	
4000 Commodities	77.9	48.2	48.2	48.2	48.2	48.2	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	10,125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>11,548.1</b>	<b>2,174.8</b>	<b>2,174.8</b>	<b>2,174.8</b>	<b>2,201.6</b>	<b>2,201.6</b>	<b>26.8</b>	<b>1.2%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
1004 Gen Fund (UGF)	507.2	510.9	510.9	510.9	514.1	514.1	3.2	0.6%	
1007 I/A Rcpts (Other)	1,040.9	1,613.9	1,613.9	1,613.9	1,637.5	1,637.5	23.6	1.5%	
1265 COVID Fed (Fed)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>507.2</b>	<b>510.9</b>	<b>510.9</b>	<b>510.9</b>	<b>514.1</b>	<b>514.1</b>	<b>3.2</b>	<b>0.6%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>1,040.9</b>	<b>1,613.9</b>	<b>1,613.9</b>	<b>1,613.9</b>	<b>1,637.5</b>	<b>1,637.5</b>	<b>23.6</b>	<b>1.5%</b>	
<b>Federal Funds</b>	<b>10,000.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	5	6	6	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	4	4	4	6	6	2	50.0%	



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		2,174.8	1,594.5	187.4	219.7	48.2	0.0	125.0	0.0	6	0	4
1002 Fed Rcpts		50.0										
1004 Gen Fund		510.9										
1007 I/A Rcpts		1,613.9										
<b>Subtotal</b>		<b>2,174.8</b>	<b>1,594.5</b>	<b>187.4</b>	<b>219.7</b>	<b>48.2</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>4</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Add Two Special Project Assistants for Temporary Research Projects and Educational Opportunities for Students</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<p>In FY2023, the Commissioner's Office established two temporary exempt Special Project Assistant positions to create educational opportunities for students in the state. These two positions conduct economic research projects for the Commissioner's Office in support of economic and industry development in Alaska. In addition, they learn professional workplace skills and have the opportunity to gain work experience in a State of Alaska office.</p> <p>Part-time exempt Special Project Assistant, 08-T200, range 8, located in Juneau  Part-time exempt Special Project Assistant, 08-T201, range 10, located in Ketchikan</p>												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		23.6										
<p>FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$26.8</p> <p>FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$13.4  FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$13.4</p>												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	115.5	0.0	-115.5	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services for anticipated personal services expenditures. The remaining authority is sufficient to cover anticipated expenditures.</p>												
<b>Subtotal</b>		<b>2,201.6</b>	<b>1,736.8</b>	<b>187.4</b>	<b>104.2</b>	<b>48.2</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>6</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>2,201.6</b>	<b>1,736.8</b>	<b>187.4</b>	<b>104.2</b>	<b>48.2</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>6</b>

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

**Component:** Commissioner's Office (1027)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		87.9	187.4	187.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>87.9</b>	<b>187.4</b>	<b>187.4</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	76.7	150.0	150.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	11.2	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		267.3	219.7	104.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>267.3</b>	<b>219.7</b>	<b>104.2</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	13.7	15.0	15.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	5.0	5.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.5	5.0	5.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.7	5.0	5.0
3006	Delivery Services	Freight, courier services, and postage.	0.5	1.0	1.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.6	0.0	0.0
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	1.6	51.4	10.0

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

**Component:** Commissioner's Office (1027)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>267.3</b>	<b>219.7</b>	<b>104.2</b>
3011	Other Services	printer/copy machine supplies and maintenance.			
3011	Other Services	Federal receipts that will be designated once they are awarded.	0.0	50.0	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.	38.6	40.0	27.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - Telecommunications.	6.3	10.0	7.5
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.6	5.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	7.1	10.0	7.5
3024	Inter-Agency Legal	Law - Department-wide Department of Law - Legal services.	8.2	10.0	8.5
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	4.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	4.7	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.1	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	2.2	2.6	2.6
3038	Inter-Agency Management/Consulting	Alaska Food Policy Council for the Food Security Report.	19.8	0.0	0.0

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

**Component:** Commissioner's Office (1027)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>267.3</b>	<b>219.7</b>	<b>104.2</b>
3038	Inter-Agency Management/Consulting	Univ - Department-wide  Reimbursable Services Agreement with the University of Alaska for Food Security Independence Taskforce report.	160.0	0.0	0.0

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

**Component:** Commissioner's Office (1027)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		77.9	48.2	48.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>4000 Commodities Detail Totals</b>	<b>77.9</b>	<b>48.2</b>	<b>48.2</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	77.9	46.2	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		10,125.0	125.0	125.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>10,125.0</b>	<b>125.0</b>	<b>125.0</b>
7001	Grants	Grants - Small Business Grants for Small Business Innovation Research or Small Business Technology Transfer Grantees.	125.0	125.0	125.0
7003	Sub-Recipient Pass-Through Grants	Federal receipts for the Seafood Processors Pandemic Response Relief grant program.	10,000.0	0.0	0.0

**Revenue Detail (1681)**

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

**Component:** Commissioner's Office (1027)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts.	0.0	50.0	50.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,074.6</b>	<b>1,613.9</b>	<b>1,637.5</b>
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	914.6	1,613.9	1,637.5
5301 Inter-Agency Receipts	Gov - Department-wide	Reimbursable services agreement from the Governor's Office for the Food Security Independence Taskforce report.	160.0	0.0	0.0
<b>5265 COVID Fed (1265 COVID Fed)</b>			<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal receipts for the Seafood Processors Pandemic Response Relief grant program.	10,000.0	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Charges for service filing fees.	0.8	0.0	0.0



## Inter-Agency Services (1682)

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

**Component:** Commissioner's Office (1027)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>227.9</b>	<b>85.8</b>	<b>61.7</b>
With Department of Administration				57.5	73.2	50.6
With Department of Law				8.2	10.0	8.5
With Department of Transportation and Public Facilities				2.2	2.6	2.6
With University of Alaska				160.0	0.0	0.0
Object Class	Servicing Agency	Explanation				
			FY2023 Actuals	FY2024 Management Plan	FY2025 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.	38.6	40.0	27.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - Telecommunications.	6.3	10.0	7.5
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.6	5.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	7.1	10.0	7.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law - Legal services.	8.2	10.0	8.5
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	4.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	4.7	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.2	0.2

**Inter-Agency Services (1682)**

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

**Component:** Commissioner's Office (1027)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	2.2	2.6	2.6
3038 Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska for Food Security Independence Taskforce report.	160.0	0.0	0.0

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

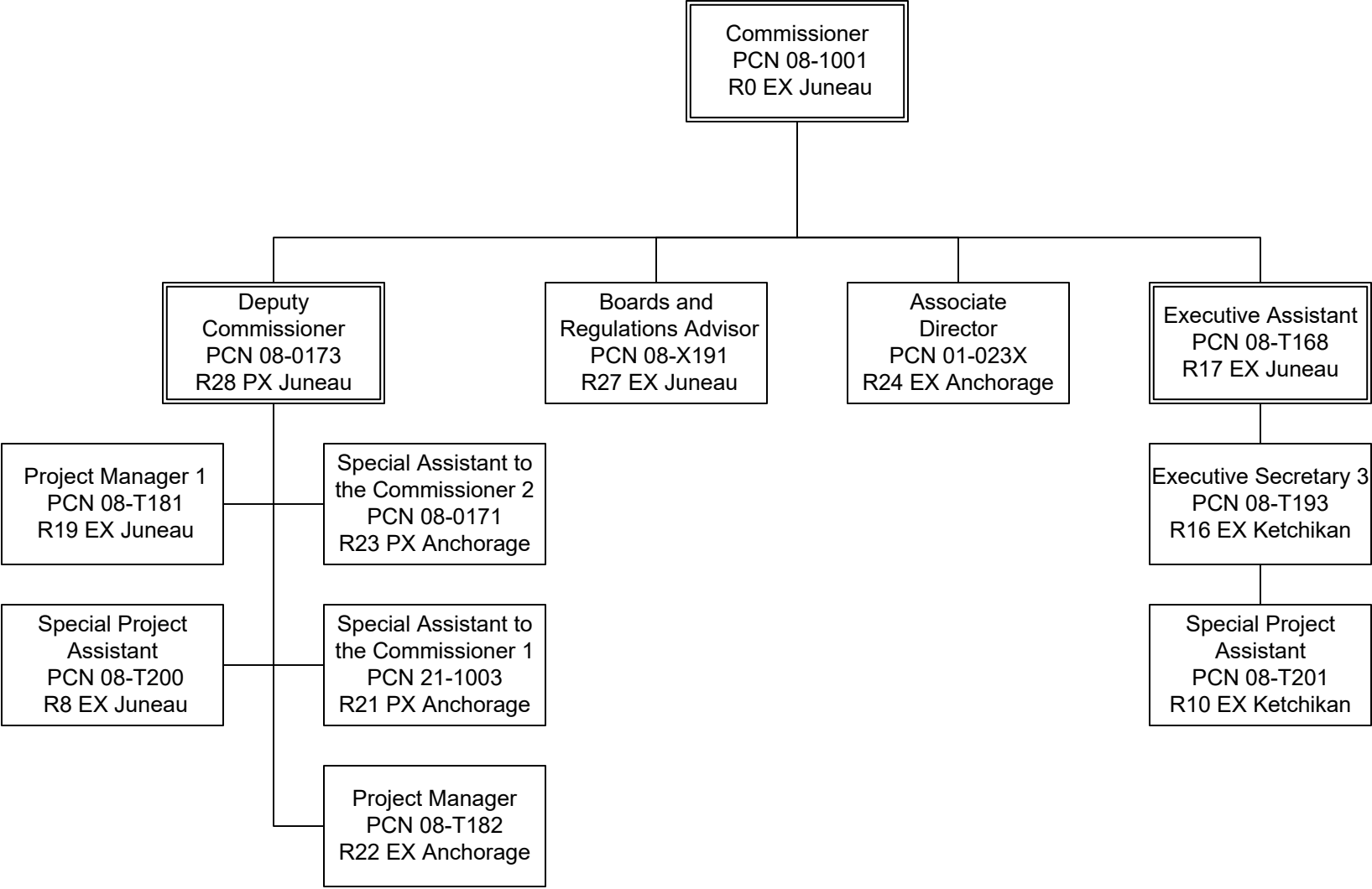
**Scenario:** FY2025 Governor (20959)  
**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

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	24C	12.0		100,854	0	0	62,292	163,146	0
08-0171	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23K	12.0		111,560	0	0	66,473	178,033	5,341
08-0173	Deputy Commissioner	FT	A	XE	Juneau	N05	28M / N	12.0		161,593	0	0	86,011	247,604	7,428
08-1001	Commissioner	FT	A	XE	Juneau	99	0	12.0		168,695	0	0	88,723	257,418	7,723
08-T168	Executive Assistant	NP	A	XE	Juneau	N05	17E	12.0		71,000	0	0	50,634	121,634	3,649
08-T181	Project Manager 1	NP	A	XE	Juneau	N05	19F	12.0		83,987	0	0	55,706	139,693	139,693
08-T182	Project Manager	NP	A	XE	Anchorage	N00	22D / E	12.0		93,463	0	0	34,395	127,858	127,858
08-T193	Executive Secretary 3	FT	A	XE	Ketchikan	N00	16C	12.0		58,734	0	0	45,844	104,578	0
08-T200	Special Project Assistant	NP	A	XE	Juneau	N05	8A	12.0		16,074	0	0	29,185	45,259	0
08-T201	Special Project Assistant	NP	A	XE	Ketchikan	N00	10A	12.0		17,244	0	0	29,642	46,886	0
08-X191	Boards and Regulations Advisor	NP	A	XE	Juneau	N05	27F / J	12.0		138,081	0	0	76,829	214,910	0
21-1003	Sp Asst Commr 1	FT	A	XE	Anchorage	N00	21D / E	12.0		86,753	0	0	56,786	143,539	4,306
													<b>Total Salary Costs:</b>	1,108,038	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	682,520	
													<b>Total Pre-Vacancy:</b>	1,790,558	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(53,717)	
													<b>Total Post-Vacancy:</b>	1,736,841	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,736,841	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	295,998	287,118	16.53%
1007 Interagency Receipts	1,494,560	1,449,723	83.47%
<b>Total PCN Funding:</b>	<b>1,790,558</b>	<b>1,736,841</b>	<b>100.00%</b>

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  
 FY2025 Governor Organization Chart



# **State of Alaska FY2025 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 2023

- Continued cost saving measures and increased efficiency in administrative functions while reducing overhead cost.
- Continued application development initiatives to increase efficiencies for department users and customers, especially in the areas of remote access and electronic document storage and access.
- Identified locations with sub-par internet bandwidth that limited staff productivity and public access. Initiated physical and network upgrades to modernize internet access for impacted agencies.
- Completed space planning and construction efforts in the Juneau State Office Building that allowed successful co-location of the Department of Education and Early Development on the 9<sup>th</sup> floor.
- Re-implemented the department's annual computer refresh process. Replacing equipment on a regular schedule ensures that equipment throughout the department is standardized, regularly updated, and requires less manual intervention by helpdesk staff to maintain.
- Assumed department-wide recruitment management responsibilities from the Department of Administration and successfully improved turn-around times and implemented hiring manager outreach and training opportunities.

### 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.

In FY2024 the department will take on information technology helpdesk responsibilities previously performed by the Office of Information Technology (OIT). Transferring these positions will require coordinated efforts between the department and OIT to ensure that services provided by each agency are aligned and complimentary.

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.

### Significant Changes in Results to be Delivered in FY2025

The department is planning multiple legacy system replacements in FY2024 and FY2025 that will require significant support from the Administrative Services procurement and information technology team. Administrative Services is exploring ways to develop project management capacity in the information technology team to ensure that system planning, design, and implementation. These efforts will ensure that projects are successfully planned, communicated, and coordinated between multiple stakeholder groups, including divisions and departments with responsibility for implementation.

The department plans to continue efforts to standardize work processes and equipment across the department. This will require dedication of time to documentation of the department's systems, procedures, and equipment offerings.

### **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

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

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	35	36	Annual Salaries	3,126,923
Part-time	0	0	COLA	124,300
Nonpermanent	0	0	Premium Pay	1,140
			Annual Benefits	1,963,656
			<i>Less 5.07% Vacancy Factor</i>	<i>(264,319)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>36</b>	<b>Total Personal Services</b>	<b>4,951,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 4	0	0	3	0	3
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 2	4	0	0	0	4
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	1	0	0	0	1
Analyst/Programmer 5	3	0	2	0	5
Budget Analyst 2	0	0	1	0	1
Data Processing Manager 1	0	0	1	0	1
Data Processing Manager 3	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 1	0	0	1	0	1
Human Resource Consultant 3	0	0	1	0	1
Micro/Net Sp 1	0	0	1	0	1
Micro/Net Sp 2	1	0	0	0	1
Micro/Net Tc 2	0	0	1	0	1
Procurement Specialist 2	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
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>36</b>



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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,360.2	4,052.9	4,052.9	4,267.4	4,826.7	4,951.7	684.3	16.0%
2000 Travel	6.0	18.7	18.7	44.8	44.8	44.8	0.0	0.0%
3000 Services	466.8	781.3	781.3	540.7	157.9	182.9	-357.8	-66.2%
4000 Commodities	100.0	41.1	41.1	41.1	41.1	51.1	10.0	24.3%
5000 Capital Outlay	6.3	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,939.3</b>	<b>4,899.0</b>	<b>4,899.0</b>	<b>4,899.0</b>	<b>5,075.5</b>	<b>5,235.5</b>	<b>336.5</b>	<b>6.9%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	612.5	678.5	678.5	678.5	696.5	696.5	18.0	2.7%
1007 I/A Rcpts (Other)	3,326.8	4,197.3	4,197.3	4,197.3	4,355.8	4,515.8	318.5	7.6%
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	23.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>612.5</b>	<b>678.5</b>	<b>678.5</b>	<b>678.5</b>	<b>696.5</b>	<b>696.5</b>	<b>18.0</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,326.8</b>	<b>4,220.5</b>	<b>4,220.5</b>	<b>4,220.5</b>	<b>4,379.0</b>	<b>4,539.0</b>	<b>318.5</b>	<b>7.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	28	34	34	35	35	36	1	2.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	4,899.0	4,052.9	18.7	781.3	41.1	5.0	0.0	0.0	34	0	0
1004 Gen Fund		678.5										
1007 I/A Rcpts		4,197.3										
1061 CIP Rcpts		23.2										
<b>Subtotal</b>		<b>4,899.0</b>	<b>4,052.9</b>	<b>18.7</b>	<b>781.3</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer Human Resources Consultant 1 (25-0047) from Department of Administration</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Human Resources Consultant 1 (25-0047), range 16, located in Juneau from Department of Administration to the Department of Commerce, Community, and Economic Development.												
<b>Align Authority for Procurement Specialist 2 (08-1115) and Human Resources Consultant 1 (25-0047) Transfers</b>												
	LIT	0.0	214.5	0.0	-214.5	0.0	0.0	0.0	0.0	0	0	0
Align authority to pay for full-time Procurement Specialist 2 (08-1115), range 16, located in Juneau and full-time Human Resources Consultant 1 (25-0047), range 16, located in Juneau which are transferred back to the Department of Commerce, Community, and Economic Development in FY2024. This authority was previously in the services line to support position costs in the Department of Administration through interagency billings but is needed in the personal services line in FY2024 to fund direct position costs.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	26.1	-26.1	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated travel expenditures, consistent with the FY2024 Travel Plan. The remaining authority is sufficient to cover anticipated expenditures												
<b>Subtotal</b>		<b>4,899.0</b>	<b>4,267.4</b>	<b>44.8</b>	<b>540.7</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
	SalAdj	176.5	176.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1007 I/A Rcpts		158.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$176.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$15.0												

**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	
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.5												
FY2025 GGU 5% Cost of Living Adjustment: \$103.0												
FY2025 CEA 5% Cost of Living Adjustment: \$10.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$46.3												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	382.8	0.0	-382.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>5,075.5</b>	<b>4,826.7</b>	<b>44.8</b>	<b>157.9</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
<b>Add Accountant 4 (08-#131) for Project Accounting and Additional Capacity</b>												
	Inc	160.0	125.0	0.0	25.0	10.0	0.0	0.0	0.0	1	0	0
	1007 I/A Rcpts	160.0										
The Division of Administrative Services provides centralized administrative support and guidance for the Department of Commerce, Community, and Economic Development's (DCCED) core and corporate agencies. The DCCED has the highest number of appropriated funding sources of any individual department, as well as the highest number of independent operating agencies (components) of any department. This significant financial complexity, coupled with the addition of multiple new programs in recent years, has stretched the division's accounting team beyond its current capacity.												
This Accountant 4 will serve as a project accountant in support of recent initiatives for the department and provide ongoing baseline support for all divisions. In the last five years the department was responsible for not only significant funding for COVID-19 grants, but also for multiple federal disaster relief grants, the Alaska Oil and Gas Conservation Commission, and the Alaska Broadband Office. The addition of significant federal broadband funding has come with new federal reporting requirements and notably increased financial and reporting complexity. Adding this Accountant 4 will ensure that these ongoing efforts and future new initiatives are appropriately resourced to ensure successful financial operations and avoid audit findings.												
This position will be created in FY2024 using existing funding for part of the year. Additional authority is needed in FY2025. The division is fully funded by receipts collected from divisions throughout the department according to a cost allocation plan.												
Full-time Accountant 4, 08-#131, range 20, located in Juneau												
	<b>Totals</b>	<b>5,235.5</b>	<b>4,951.7</b>	<b>44.8</b>	<b>182.9</b>	<b>51.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

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

**Component:** Administrative Services (1028)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		6.0	44.8	44.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>6.0</b>	<b>44.8</b>	<b>44.8</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	6.0	33.8	33.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	11.0	11.0

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

**Component:** Administrative Services (1028)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		466.8	540.7	182.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>466.8</b>	<b>540.7</b>	<b>182.9</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	2.5	4.0	4.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	4.2	5.0	5.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	82.9	85.0	85.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.5	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	1.8	2.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	9.2	10.0	10.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	32.5	40.0	5.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	30.9	40.7	5.0
3011	Other Services	Printer/copy machine-related services, moving costs, and	1.2	10.0	5.0

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

**Component:** Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>466.8</b>	<b>540.7</b>	<b>182.9</b>
		travel-related fees.			
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.	151.7	150.0	53.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - Telecommunications.	12.3	17.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services.	9.8	17.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	7.0	10.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	27.1	35.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide Division of Finance - financial and auditing services, including federal compliance audits.	0.0	4.0	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.	0.6	2.0	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.	26.1	35.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.6	1.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services, including procurement certification and Division of Finance courses.	1.5	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	2.2	3.0	3.0

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

**Component:** Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>466.8</b>	<b>540.7</b>	<b>182.9</b>
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.	61.4	65.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Administrative Services Director support.	113.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Transfer Office of Management and Budget charge for Administrative Services Director to the Commissioner's Office to reflect staff in acting status.	-113.7	0.0	0.0

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

**Component:** Administrative Services (1028)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		100.0	41.1	51.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>4000 Commodities Detail Totals</b>	<b>100.0</b>	<b>41.1</b>	<b>51.1</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	95.6	41.1	51.1
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	4.4	0.0	0.0



**Line Item Detail (1676)**

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

**Component:** Administrative Services (1028)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		6.3	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>6.3</b>	<b>5.0</b>	<b>5.0</b>
5002	Structures and Infrastructure	Structure or infrastructure rentals that are not considered capital leases under AAM 55.	0.0	3.3	3.3
5004	Equipment	Equipment and furniture.	6.3	1.7	1.7

**Revenue Detail (1681)**

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

**Component:** Administrative Services (1028)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3,464.7</b>	<b>4,197.3</b>	<b>4,516.0</b>
5301 Inter-Agency Receipts	Commerce - Administrative Services (1028)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	3,464.7	4,197.3	4,516.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>23.2</b>	<b>23.2</b>
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)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>301.1</b>	<b>342.0</b>	<b>59.9</b>
With Department of Administration	288.3	321.0	55.9
With Department of Transportation and Public Facilities	12.0	20.0	3.0
With Department of Education and Early Development	0.8	1.0	1.0
With Office of the Governor	113.7	0.0	0.0
With Department of Commerce, Community, and Economic Development	-113.7	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	151.7	150.0	53.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - Telecommunications.	12.3	17.0	0.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services.	9.8	17.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	7.0	10.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	27.1	35.0	0.0
3025 Inter-Agency Auditing	Admin - Department-wide	Division of Finance - financial and auditing services, including federal compliance audits.	0.0	4.0	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.	0.6	2.0	0.0

## Inter-Agency Services (1682)

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

**Component:** Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	26.1	35.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.6	1.0	0.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	1.5	2.0	2.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	2.2	3.0	3.0
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.	61.4	65.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget for Administrative Services Director support.	113.7	0.0	0.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Transfer Office of Management and Budget charge for Administrative Services Director to the Commissioner's Office to reflect staff in acting status.	-113.7	0.0	0.0

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

**Scenario:** FY2025 Governor (20959)  
**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
03-0280	Micro/Net Tc 2	FT	A	GP	Juneau	205	16A	12.0		57,974	4,031	0	41,709	103,714	0
04-1151	Micro/Net Sp 1	FT	A	GP	Juneau	205	18K / L	12.0		88,408	6,147	0	53,594	148,149	0
08-#131	Accountant 4	FT	A	GP	Juneau	205	20F	12.0		90,539	6,295	0	54,426	151,260	0
08-1042	Systems Programmer 3	FT	A	SS	Juneau	205	23M / N	12.0		134,120	0	0	75,426	209,546	27,241
08-1043	Budget Analyst 2	FT	A	GP	Juneau	205	19D / E	12.0		80,453	5,593	0	50,488	136,534	17,749
08-1101	Division Director - Px	FT	A	XE	Juneau	N05	27M / N	12.0		155,956	0	0	83,809	239,765	0
08-1103	Supply Technician 2	FT	A	GP	Juneau	205	12D / E	12.0		50,008	3,477	0	38,599	92,084	11,971
08-1105	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,516	3,999	0	41,531	103,046	13,396
08-1107	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		46,154	3,209	0	37,094	86,457	11,239
08-1110	Accountant 5	FT	A	SS	Juneau	205	22J	12.0		112,403	0	0	66,946	179,349	23,315
08-1111	Procurement Specialist 4	FT	A	SS	Juneau	205	20N / O	12.0		113,651	0	0	67,433	181,084	23,541
08-1113	Accountant 3	FT	A	SS	Juneau	205	18F / J	12.0		85,160	0	0	56,308	141,468	18,391
08-1115	Procurement Specialist 2	FT	A	GP	Juneau	205	16B / C	12.0		60,460	4,203	0	42,680	107,343	0
08-2024	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,440	3,994	0	41,501	102,935	13,382
08-2094	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18A / B	12.0		65,403	4,547	0	44,611	114,561	14,893
08-2235	Accountant 4	FT	A	GP	Juneau	205	20K	12.0		100,464	6,985	0	58,302	165,751	21,548
08-3094	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22B / C	12.0		92,567	0	0	59,200	151,767	19,730
08-3096	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20L / M	12.0		100,262	7,001	432	58,392	166,087	0
08-4039	Analyst/Programmer 5	FT	A	GP	Juneau	205	22D / E	12.0		97,322	6,766	0	57,075	161,163	20,951
08-4049	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22B / C	12.0		92,821	0	0	59,299	152,120	19,776
08-4065	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,883	4,024	0	41,674	103,581	13,466
08-4066	Analyst/Programmer 5	FT	A	SS	Juneau	205	22M	12.0		123,718	0	0	71,364	195,082	25,361
08-9005	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,738	4,084	0	42,008	104,830	13,628
08-9044	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20E / F	12.0		86,229	5,995	0	52,743	144,967	18,846
08-9052	Data Processing Manager 3	FT	A	SS	Juneau	205	24F / J	12.0		128,459	0	0	73,216	201,675	26,218
08-9073	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22M	12.0		116,981	8,133	0	64,752	189,866	24,683
11-2079	Data Processing Manager 1	FT	A	SS	Juneau	205	22C / D	12.0		100,313	0	708	62,501	163,522	0
12-4301	Human Resource Consultant 3	FT	A	KK	Juneau	205	19M	12.0		101,899	7,085	0	62,844	171,828	22,338
21-2005	Accounting Technician 2	FT	A	GP	Juneau	205	14G	12.0		62,069	4,315	0	43,309	109,693	14,260
21-2009	Administrative Officer 1	FT	A	SS	Juneau	205	17E / F	12.0		75,707	0	0	52,616	128,323	16,682
21-2015	Accounting Technician 3	FT	A	GP	Juneau	205	16G	12.0		71,526	4,973	0	47,002	123,501	16,055
21-2021	Accountant 4	FT	A	GP	Juneau	205	20A / B	12.0		78,749	5,475	0	49,822	134,046	17,426
21-2029	Accounting Technician 2	FT	A	GP	Juneau	205	14G / J	12.0		63,811	4,436	0	43,989	112,236	14,591
21-2035	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		124,654	0	0	71,730	196,384	25,530
21-2036	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		66,490	4,623	0	45,035	116,148	15,099
25-0047	Human Resource Consultant 1	FT	A	KK	Juneau	205	16D / E	12.0		70,616	4,910	0	50,628	126,154	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**

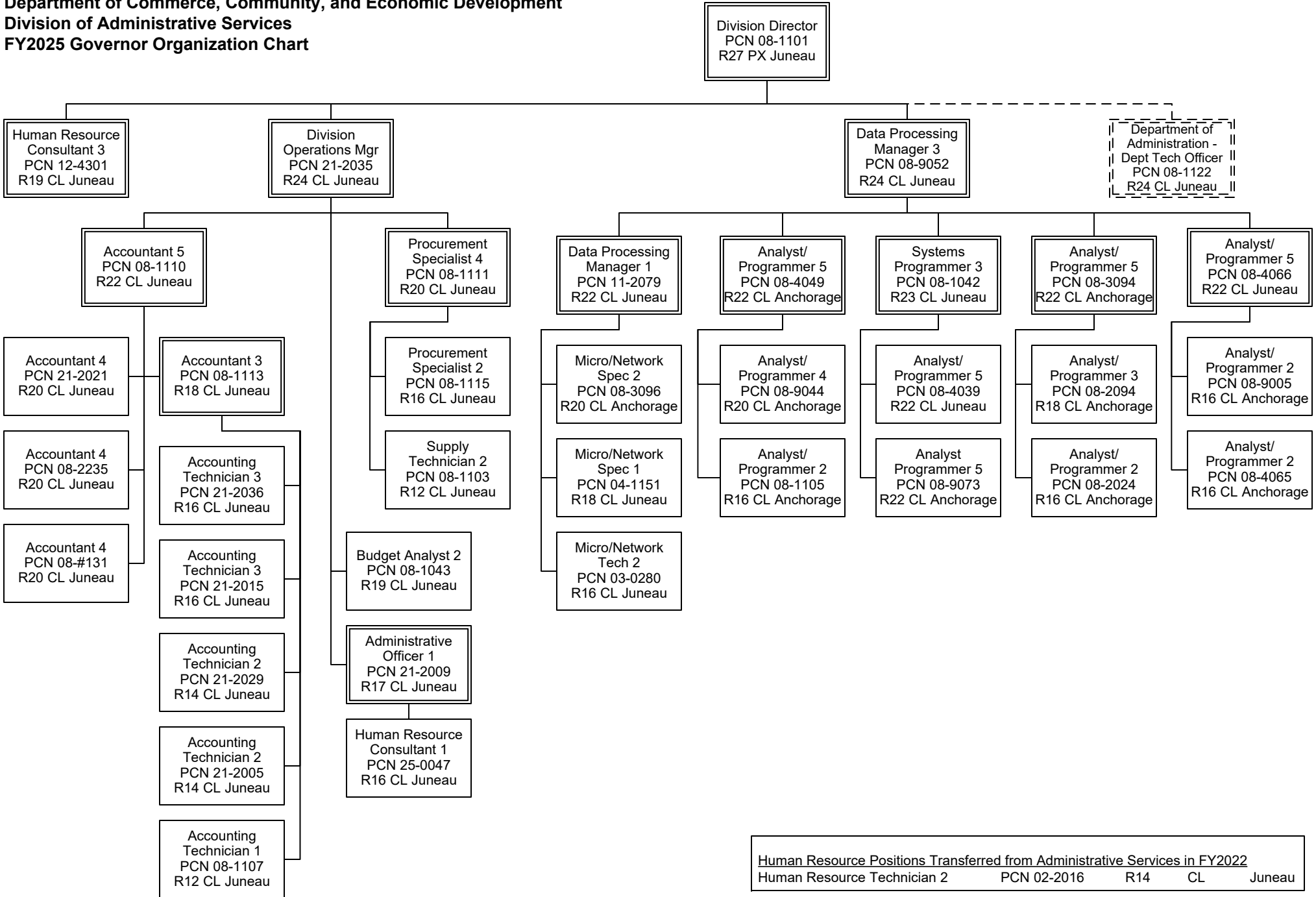
**Scenario:** FY2025 Governor (20959)  
**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	3,126,923
														<b>Total COLA:</b>	124,300
	<b>Full Time Positions:</b>	36	1	0										<b>Total Premium Pay:</b>	1,140
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,963,656
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	36	1	0											
	<b>Total Component Months:</b>	432.0													
														<b>Total Pre-Vacancy:</b>	5,216,019
														<b>Minus Vacancy Adjustment of 5.07%:</b>	(264,319)
														<b>Total Post-Vacancy:</b>	4,951,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,951,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	521,303	494,886	9.99%
1007 Interagency Receipts	4,694,716	4,456,814	90.01%
<b>Total PCN Funding:</b>	<b>5,216,019</b>	<b>4,951,700</b>	<b>100.00%</b>

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**  
**FY2025 Governor Organization Chart**



Human Resource Positions Transferred from Administrative Services in FY2022				
Human Resource Technician 2	PCN 02-2016	R14	CL	Juneau

OIT Positions Transferred from Administrative Services in Previous Years				
Department Technology Officer		R24	CL	Juneau
Micro/Network Specialist 2		R20	CL	Anchorage

# **State of Alaska FY2025 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>.)

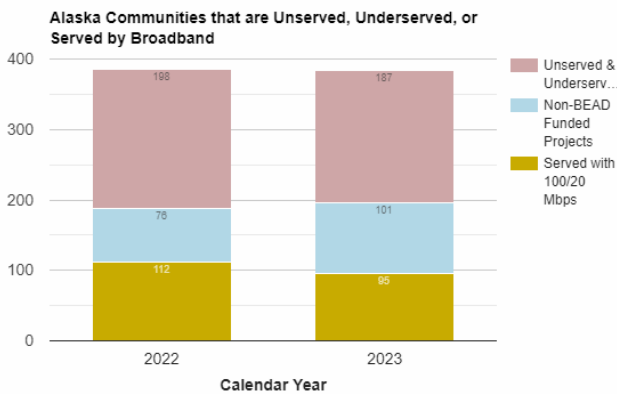
**Core Services**

- Develop and manage a State Broadband Grant program to award funds for broadband deployment to unserved and underserved locations, and community anchor institutions (CAIs) to achieve “Internet for All” Alaskans.
- Develop a Digital Equity Plan and manage a State Digital Equity Capacity Grant program.
- Ensure broadband sustainability and growth post broadband deployments.

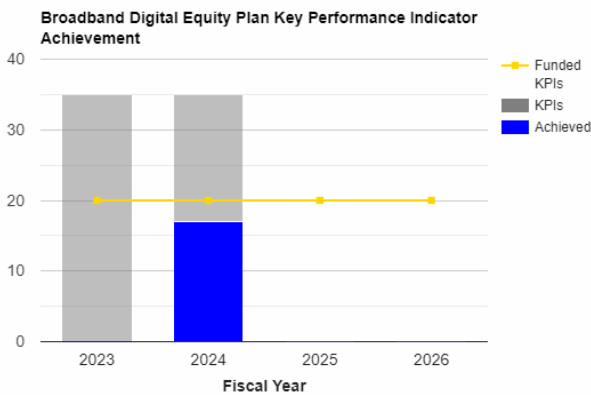
**Measures by Core Service**

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

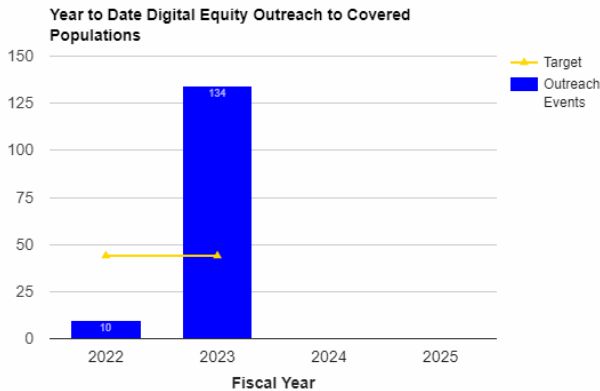
**1. Develop and manage a State Broadband Grant program to award funds for broadband deployment to unserved and underserved locations, and community anchor institutions (CAIs) to achieve “Internet for All” Alaskans.**



**2. Develop a Digital Equity Plan and manage a State Digital Equity Capacity Grant program.**



### 3. Ensure broadband sustainability and growth post broadband deployments.



#### Major Component Accomplishments in 2023

- Established the State’s Alaska Broadband Office (ABO), including fully staffing the division.
- Successfully submitted applications and was awarded planning funds under both the Digital Equity Planning and Broadband Equity, Access, and Deployment (BEAD) programs managed by the National Telecommunications and Information Administration (NTIA). Total planning funds awarded in FY2023 were \$5,567,800.
- Entered into subaward grant agreement with the Rasmuson Foundation to serve as the Administering Entity of Digital Equity Planning, including their work with agency partners to hold at least 48 listening sessions throughout the state.
- Facilitated, hosted, or presented at 258 BEAD-related stakeholder engagements from November 15, 2022, through June 30, 2023, including four communal and 30 individual Tribal consultations with federally recognized tribes, tribal non-profits, village corporations, and regional corporations.
- Completed the FCC Broadband Fabric Mapping Challenge process, resulting in the addition of 35,000 additional broadband serviceable locations (BSLs) in Alaska. This effort also served to audit the FCC mapping vendor to increase the allocation of BEAD funding for the state.
- Received notification of an allocation of \$1,017,139,672.42 for BEAD grant programs, June 30, 2023.
- Developed a high-level map of the unserved, underserved, and served locations to define the broadband challenge in the State of Alaska.
- Developed network ideas to reach the unserved and underserved communities, to include capital expenditure modelling, to bracket the costs of solving the digital divide for all Alaskans.
- Developed an operations and maintenance (O&M) cost model to evaluate sustainability of prospective projects being considered for grant funding.
- Provided staff support and regularly scheduled engagement with the Statewide Broadband Advisory Board appointed by Governor Dunleavy.
- Completed and submitted numerous required components for federal awards, including: Broadband Five-Year Action Plan; Digital Equity Plan; Initial Proposal, Volume 1; and the Broadband Workforce Development Plan.
- Worked closely with the Tribal division of the National Telecommunications and Information Administration (NTIA) and the United States Department of Agriculture (USDA) to optimize grant funding for broadband buildouts in Alaska.

## **Key Component Challenges**

### **Broadband Project Permitting**

A required component of the BEAD program is a streamline permitting process. The ABO is proposing to accomplish this in two ways:

- First, by working with the Office of Project Management and Permitting (OPMP) within the Department of Natural Resources to facilitate the permitting process for all broadband projects, not just those funded by the BEAD program. OPMP has developed a pre-permit questionnaire designed to help applicants more smoothly navigate the permitting process by understanding federal, state, and local permitting requirements in advance. The ABO is funding a dedicated position within OPMP to facilitate this process.
- Second, the ABO will use a portion of its two percent BEAD Administrative allocation to fund additional positions within the permitting agencies of the State that are dedicated to reviewing and issuing permits for broadband projects. This will include positions in DNR's Division of Mining, Land, and Water, and the Department of Transportation's Right-of-Way permitting division, among others.

### **Outreach and Engagement/Tribal Outreach and Engagement**

The ABO is required under the Broadband Equity, Access and Deployment (BEAD) program to maintain robust stakeholder outreach and engagement throughout the life of the program. Of particular importance during FY2025, the ABO will need to obtain Tribal concurrence from a minimum of 51 percent of all federally recognized Tribes within each Alaska Native Claims Settlement Act (ANCSA) region where broadband deployment projects are awarded. This may require significant travel to very rural locations throughout the state. This will be in addition to regular travel for outreach and engagement, travel for technical assistance workshops to assist grant applicants, and general travel for business.

### **Information Technology Assistance**

The ABO will be soliciting and accepting applications online for grant funding for broadband deployment projects under the Broadband Equity, Access and Deployment (BEAD) program. Assistance will be needed from department information technology staff to help establish the landing page for the grant program and ensure the link to the new online grant portal.

### **Department of Law Assistance**

The ABO will need the services of the Department of Law to review documents and provide guidance on grant and program issues throughout the fiscal year. Specifically, the Department of Law will need to be reviewing the grant award documents for the state grant program scheduled to deploy just under \$1 billion in grant funding for broadband infrastructure projects.

### **Workforce Development**

As the Alaska Broadband Office continues workforce development planning for broadband infrastructure, there is concern the limited time between now and construction and deployment will limit how much "ramp up" in training can be accomplished before the workforce is needed. The timing of broadband deployment corresponds with other infrastructure work in transportation, energy, oil and gas, mining, and maritime sectors. Each sector will be competing with the other for workers with overlapping skills.

### **Digital Equity Capacity Grant Program**

The NTIA is expected to release the Notice of Finding Opportunity for the Digital Equity Capacity Grant program in January of 2024. Alaska is estimating an \$11-13 million allocation under the program. The Alaska Broadband Office will need to facilitate (in-house or through a partner) a grant program to distribute funds to entities that will run programs eliminating gaps identified in digital equity with the eight covered populations identified by the NTIA. There will be a direct tie back to the priorities outlined in the Digital Equity Plan.

## **Significant Changes in Results to be Delivered in FY2025**

### **State Broadband Grant Program**

**In the first quarter of FY2025**, the Alaska Broadband Office anticipates it will be reviewing applications received under the State's Broadband Grant Program. The ABO will be awarding grants for broadband infrastructure

deployment using between 95-97 percent of the just over \$1 billion received under the Broadband Equity, Access, and Deployment program. Running the in-state grant program and making awards is the primary deliverable required as part of the Final Proposal required by the NTIA.

**Digital Equity Capacity Grant Program**

The Alaska Broadband Office estimates the State will receive an allocation between \$11-13 million under this program from NTIA. Notification of award is anticipated late in the fourth quarter of FY2024, or early in the first quarter of FY2025. Upon approval of the State's application, the ABO will need to facilitate (in-house or through a partner) a grant program to distribute funds to entities that will run programs eliminating gaps identified in digital equity with the eight covered populations specified by the NTIA. There will be a direct tie back from awarded projects to the priorities outlined in the Digital Equity Plan.

**Statutory and Regulatory Authority**

AS 44.33.910-930

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

Alaska Broadband Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	4	5	Annual Salaries	530,034
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	321,522
			<i>Less 2.20% Vacancy Factor</i>	(18,756)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>5</b>	<b>Total Personal Services</b>	<b>832,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Specialist	1	0	0	0	1
Deputy Director	0	0	0	1	1
Director of Broadband	1	0	0	0	1
Project Coordinator	1	0	0	0	1
Tribal Liaison	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>5</b>

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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	376.1	665.0	665.0	670.2	832.8	832.8	162.6	24.3%
2000 Travel	22.3	65.3	65.3	73.4	73.4	73.4	0.0	0.0%
3000 Services	118.0	792.3	792.3	779.0	929.0	2,035.0	1,256.0	161.2%
4000 Commodities	18.4	47.0	47.0	47.0	47.0	47.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>534.8</b>	<b>1,569.6</b>	<b>1,569.6</b>	<b>1,569.6</b>	<b>1,882.2</b>	<b>2,988.2</b>	<b>1,418.6</b>	<b>90.4%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	483.8	1,569.6	1,569.6	1,569.6	1,882.2	2,988.2	1,418.6	90.4%
<b>Unrestricted General (UGF)</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>483.8</b>	<b>1,569.6</b>	<b>1,569.6</b>	<b>1,569.6</b>	<b>1,882.2</b>	<b>2,988.2</b>	<b>1,418.6</b>	<b>90.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	3	4	4	4	5	5	1	25.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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 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	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1061 CIP Rcpts	Enrolled	1,569.6	665.0	65.3	792.3	47.0	0.0	0.0	0.0	4	0	0
		1,569.6										
<b>Statutory Designated Program Receipts for Broadband Activities</b>												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 60. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (h) The amount of statutory designated program receipts received by the Department of Commerce, Community, and Economic Development, office of broadband, for broadband activities during the fiscal year ending June 30, 2024, estimated to be \$0, is appropriated to the Department of Commerce, Community, and Economic Development, office of broadband, for the purposes described in AS 44.33.910 and 44.33.915 for the fiscal year ending June 30, 2024.												
<b>Subtotal</b>		<b>1,569.6</b>	<b>665.0</b>	<b>65.3</b>	<b>792.3</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	5.2	8.1	-13.3	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated personal services and travel expenditures, consistent with the FY2024 Travel Plan. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,569.6</b>	<b>670.2</b>	<b>73.4</b>	<b>779.0</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse Year Two Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281))</b>												
1061 CIP Rcpts	OTI	-256.2	0.0	0.0	-256.2	0.0	0.0	0.0	0.0	0	0	0
Year two funding from the House Bill 363 fiscal note. Year two includes funding for grant administrator support, legal support services, and contractual support costs for the office.												
<b>Restore Year Two Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281)) (FY24-FY25)</b>												
1061 CIP Rcpts	IncT	256.2	0.0	0.0	256.2	0.0	0.0	0.0	0.0	0	0	0
Restore funding for the Alaska Broadband Office. The Alaska Legislature converted this request to a temporary increment through fiscal year 2025. This funding supports grant administration, legal services, and contractual support costs for the office.												

**Reverse Base Funding for the Alaska Broadband Office**

**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		
										PFT	PPT	NP
1061 CIP Rcpts	OTI	-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 reverses base funding for the Alaska Broadband Office component in FY2024.

**Restore Temporary Increment Funding for the Alaska Broadband Office (FY24-FY25)**

1061 CIP Rcpts	IncT	513.0	513.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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, then converted to a temporary increment by the legislature. This transaction restores funding for the Alaska Broadband Office component in FY2025.

**Reverse Temporary Increment for Broadband Grants Management (FY24-FY25)**

1061 CIP Rcpts	OTI	-159.1	0.0	0.0	-159.1	0.0	0.0	0.0	0.0	0	0	0
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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 ABO through a reimbursable services agreement.

Some personal services funding for these positions was provided in year two 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 Broadband Grants Management (FY24-FY25)**

1061 CIP Rcpts	IncT	159.1	0.0	0.0	159.1	0.0	0.0	0.0	0.0	0	0	0
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**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	
<p>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.</p> <p>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.</p> <p>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 ABO through a reimbursable services agreement.</p> <p>Funding was initially added as a one-time item. This transaction restores grant management funding for the ABO in FY2025.</p>												
<b>Reverse Funding for Tribal Liaison (08-T190) for Broadband Support</b>												
1061 CIP Rcpts	OTI	-236.2	-155.9	-50.3	-20.0	-10.0	0.0	0.0	0.0	0	0	0
<p>The new federal Broadband Equity, Access, and Deployment (BEAD) program will significantly advance broadband access in Alaska. 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.</p>												
<b>Restore Funding for Tribal Liaison (08-T190) for Broadband Support (FY24-FY25)</b>												
1061 CIP Rcpts	IncT	236.2	155.9	50.3	20.0	10.0	0.0	0.0	0.0	0	0	0
<p>The new federal Broadband Equity, Access, and Deployment (BEAD) program will significantly advance broadband access in Alaska. 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.</p> <p>This position is fully funded with federal receipts received from the BEAD program, which was appropriated as a capital project.</p>												
<b>Reverse Statutory Designated Program Receipts for Broadband Activities</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska 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		
Reversal of: Sec. 60. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (h) The amount of statutory designated program receipts received by the Department of Commerce, Community, and Economic Development, office of broadband, for broadband activities during the fiscal year ending June 30, 2024, estimated to be \$0, is appropriated to the Department of Commerce, Community, and Economic Development, office of broadband, for the purposes described in AS 44.33.910 and 44.33.915 for the fiscal year ending June 30, 2024.													
<b>Add Full-Time Project Coordinator (08-#134) for Project Management Support</b>													
1061 CIP Rcpts	IncM	300.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funding for ongoing project management support for the Alaska Broadband Office. This work was initiated in FY2024 using unbudgeted reimbursable services agreements (RSA) from existing capital funding. Project management support includes targeted contractual support and the addition of one position to coordinate project activities and track and maintain project milestones.													
Full-time exempt Project Coordinator, 08-#134, range 22, located in Anchorage													
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>													
1061 CIP Rcpts	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$12.6													
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.4													
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$7.2													
<b>Subtotal</b>		<b>1,882.2</b>	<b>832.8</b>	<b>73.4</b>	<b>929.0</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** \*\*\*\*\*

<b>Permit Coordination Through Other Departments</b>													
1061 CIP Rcpts	Inc	740.0	0.0	0.0	740.0	0.0	0.0	0.0	0.0	0.0	0	0	0
One of the requirements of the Broadband, Equity, Access and Deployment (BEAD) program is a streamlined permitting process for broadband projects. The Alaska Broadband Office (ABO) has allocated funding from the BEAD grant to fund Broadband Permit Coordinator positions, as well as other positions necessary within permitting agencies in Alaska.													
The ABO will enter into a reimbursable services agreement (RSA) with the Office of Project Management and Permitting (OPMP) within the Department of Natural Resources to provide up to three positions to manage these permit coordination efforts. These positions will help coordinate permitting for BEAD projects, but also all other broadband deployment projects funded under other programs (e.g., U.S. Department of Agriculture ReConnect and Tribal Broadband Connectivity Program). The positions are estimated at range 18 with a total annual position cost of \$122.8 each.													
In a further effort to streamline the permitting process, the ABO is proposing to provide funding to other divisions, funding up to three other positions within the													

**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		
										PFT	PPT	NP
Department of Natural Resources, Department of Fish and Game, or the Department of Environmental Conservation to manage permitting and land management activities related to broadband projects. This will enable dedicated staff time for review and approval of any necessary right-of-way permits, land leases, mapping, etc. for broadband deployment projects. These positions would be funded through RSAs from ABO to the appropriate entity. These positions are estimated at range 18 with a total annual cost of \$122.8 each.												
<b>Right-Of-Way Permit Coordinators from the Department of Transportation and Public Facilities</b>												
1061 CIP Rcpts	Inc	246.0	0.0	0.0	246.0	0.0	0.0	0.0	0.0	0	0	0
In a further effort to streamline the permitting process, the Alaska Broadband Office (ABO) is proposing to provide funding to the Department of Transportation and Public Facilities (DOTPF) to enable dedicated staff time for review and approval of any necessary right-of-way permits for broadband deployment projects. Through a reimbursable services agreement (RSA), the ABO would provide funding for two positions in DOTPF. These positions are estimated at range 18 with a total annual cost of \$122.8 each.												
<b>Support from the Division of Community and Regional Affairs for Broadband Mapping and Program Support</b>												
1061 CIP Rcpts	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Broadband Office (ABO) will enter into a reimbursable services agreement with the Division of Community and Regional Affairs for Research Analyst support for the Broadband, Equity, Access and Deployment (BEAD) program. Support will include geographic information system (GIS) mapping, research, and program analysis and support.												
<b>Totals</b>		<b>2,988.2</b>	<b>832.8</b>	<b>73.4</b>	<b>2,035.0</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Broadband Office (3379)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		22.3	73.4	73.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>22.3</b>	<b>73.4</b>	<b>73.4</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	18.0	49.0	49.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	4.3	24.4	24.4

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

**Component:** Alaska Broadband Office (3379)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		118.0	779.0	2,035.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>118.0</b>	<b>779.0</b>	<b>2,035.0</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.0	5.0	5.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.6	5.0	5.0
3006	Delivery Services	Freight, courier services, and postage.	4.2	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	3.2	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	49.3	169.3
3011	Other Services	Other professional services.	0.0	16.0	16.0
3011	Other Services	Project management support.	0.0	0.0	150.0
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.	9.0	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Office of Information Technology - Telecommunications.	0.7	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	2.0	2.0	2.0

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

**Component:** Alaska Broadband Office (3379)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>118.0</b>	<b>779.0</b>	<b>2,035.0</b>
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility space rent.	9.5	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	19.6	121.7	121.7
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	1.6	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	60.2	65.0	65.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	6.4	10.0	10.0
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	350.0	350.0
3038	Inter-Agency Management/Consulting	Commerce - Community & Regional Affairs (2879)	Reimbursable services agreement with the Division of Community and Regional Affairs for broadband mapping and program support.	0.0	120.0	120.0
3038	Inter-Agency Management/Consulting	NatRes - Department-wide	Reimbursable services agreement with the Department of Natural Resources for permit coordination from the Office of Project Management and Permitting.	0.0	0.0	370.0
3038	Inter-Agency Management/Consulting		Reimbursable services agreement with other departments for permit coordination. Departments will be identified as project needs are known.	0.0	0.0	370.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for right-of-way permitting support.	0.0	0.0	246.0
3038	Inter-Agency Management/Consulting		Core services costs that could not be funded through federal indirect	-46.5	0.0	0.0

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

**Component:** Alaska Broadband Office (3379)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>118.0</b>	<b>779.0</b>	<b>2,035.0</b>
3038	Inter-Agency Management/Consulting	receipts. Indirect receipts were not sufficient to fully fund core services costs in FY2023.  Core services costs that could not be funded through federal indirect receipts. Indirect receipts were not sufficient to fully fund core services costs in FY2023 and these costs were paid from general funds transferred from the Administrative Services component.	46.5	0.0	0.0

**Line Item Detail (1676)**

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

**Component:** Alaska Broadband Office (3379)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		18.4	47.0	47.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>18.4</b>	<b>47.0</b>	<b>47.0</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	18.4	47.0	47.0



**Revenue Detail (1681)**

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

**Component:** Alaska Broadband Office (3379)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>483.8</b>	<b>1,569.6</b>	<b>2,988.2</b>
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project receipts from federal Broadband funding.	483.8	1,569.6	2,988.2

**Inter-Agency Services (1682)**

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

**Component:** Alaska Broadband Office (3379)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>108.3</b>	<b>690.7</b>	<b>1,306.7</b>
With Department of Administration	12.6	14.0	14.0
With Department of Transportation and Public Facilities	9.5	10.0	256.0
With Department of Law	19.6	121.7	121.7
With Department of Commerce, Community, and Economic Development	66.6	545.0	545.0
With Department of Natural Resources	0.0	0.0	370.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	9.0	10.0	10.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	2.0	2.0	2.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Facility space rent.	9.5	10.0	10.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	19.6	121.7	121.7
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	1.6	2.0	2.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	60.2	65.0	65.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	6.4	10.0	10.0
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	350.0	350.0
3038 Inter-Agency	Commerce - Community & Regional	Reimbursable services agreement	0.0	120.0	120.0

**Inter-Agency Services (1682)**

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

**Component:** Alaska Broadband Office (3379)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
Management/Consulting	Affairs (2879)	with the Division of Community and Regional Affairs for broadband mapping and program support.			
3038 Inter-Agency Management/Consulting	NatRes - Department-wide	Reimbursable services agreement with the Department of Natural Resources for permit coordination from the Office of Project Management and Permitting.	0.0	0.0	370.0
3038 Inter-Agency Management/Consulting	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for right-of-way permitting support.	0.0	0.0	246.0

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

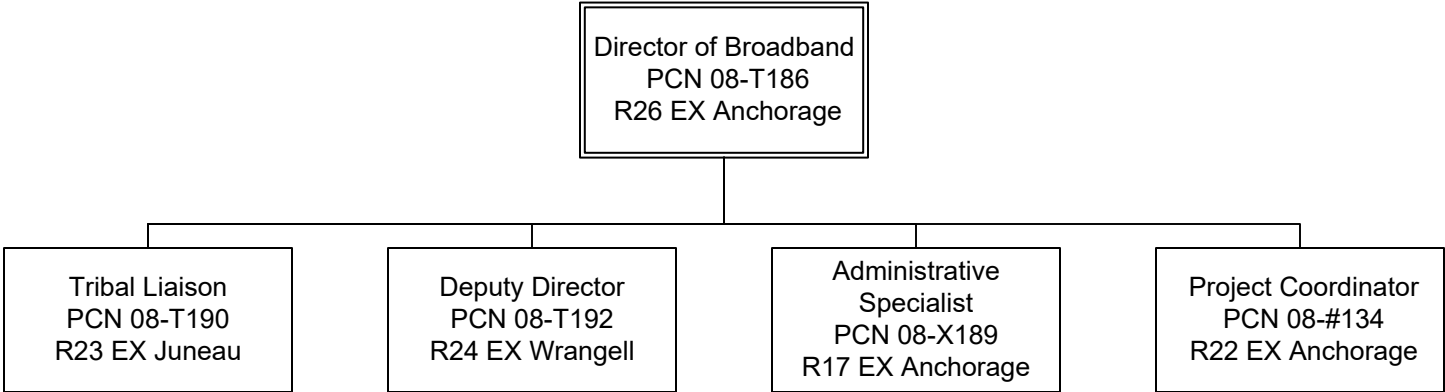
**Scenario:** FY2025 Governor (20959)  
**Component:** Alaska Broadband Office (3379)  
**RDU:** Executive Administration and Development (119)

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-#134	Project Coordinator	FT	A	XE	Anchorage	N00	22A	12.0		82,407	0	0	55,089	137,496	0
08-T186	Director of Broadband	FT	A	XE	Anchorage	N00	26P	12.0		155,649	0	0	83,690	239,339	0
08-T190	Tribal Liaison	FT	A	XE	Juneau	N05	23D / E	12.0		104,989	0	0	63,907	168,896	0
08-T192	Deputy Director	FT	A	XE	Wrangell	N00	24K / L	12.0		120,503	0	0	69,965	190,468	0
08-X189	Administrative Specialist	FT	A	XE	Anchorage	N00	17D / E	12.0		66,486	0	0	48,871	115,357	0
<b>Total</b>													<b>Total Salary Costs:</b>	530,034	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	321,522	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	851,556	
													<b>Minus Vacancy Adjustment of 2.20%:</b>	(18,756)	
													<b>Total Post-Vacancy:</b>	832,800	
<b>Total Component Months:</b> 60.0													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	832,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	851,556	832,800	100.00%
<b>Total PCN Funding:</b>	<b>851,556</b>	<b>832,800</b>	<b>100.00%</b>

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  
FY2025 Governor Organization Chart



**State of Alaska  
FY2025 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>.)

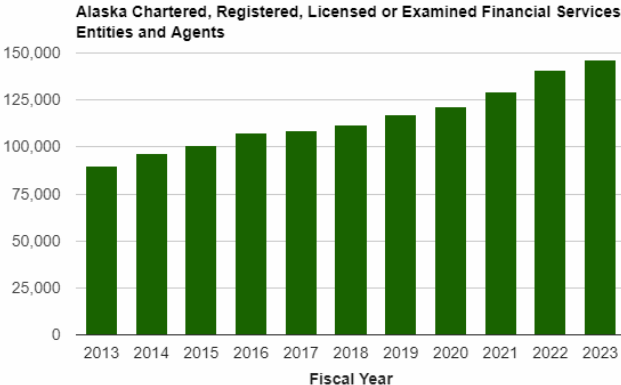
Core Services

- Charter, license or register entities and persons in regulated financial services industries.
- 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.

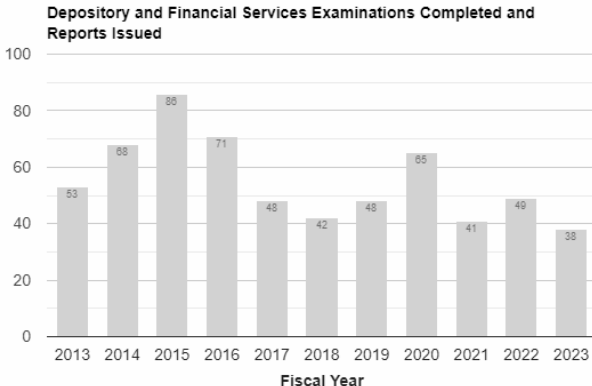
Measures by Core Service

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

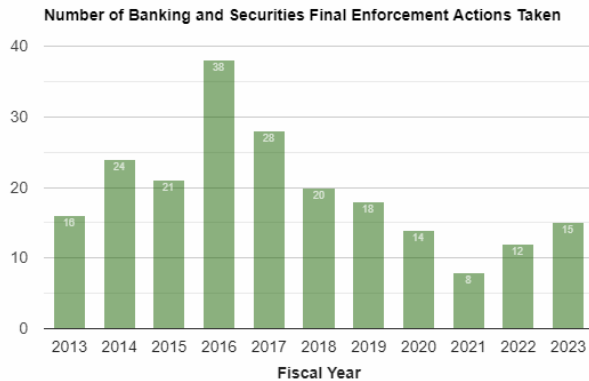
1. Charter, license or register entities and persons in regulated financial services industries.



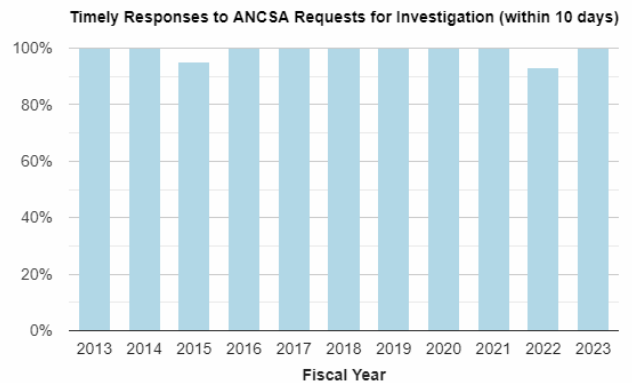
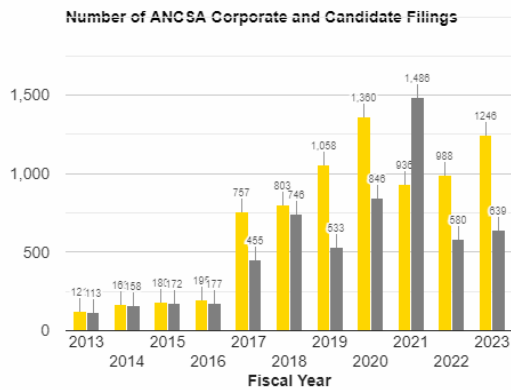
2. Examine records of businesses and individuals to ensure compliance with federal and state law or regulation.



**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 2023**

**Staff Retention** – At the end of FY2023, the Division of Banking and Securities (DBS) had an average vacancy rate of 6.4 percent. The low vacancy rate is, in part, due to leadership offering flexible schedules, telework options, and training opportunities. DBS was nominated by a staff member as one of the Best Workplaces in Alaska 2023. The results were publicly announced October 1, 2024. The division has also focused on developing internal pathways for career advancement.

**Revenue Growth** – The division has long contributed much more to the general fund than it receives in appropriations. In FY2023, the division contributed over \$18 million to the general fund, up from \$17.6 million in FY2022. This growth is largely driven by increased licensing volume, reflecting the overall growth of the financial services industry and the division’s dedication to identifying and acting against financial fraud. The division expects annual contributions to the general fund to continue to grow.

**Enforcement Actions** - The division entered into an order assessing \$14.4 million in restitution and \$14.4 million in statutory penalties against an unregistered investment adviser representative, broker dealer agent, and his company in FY2023. This person defrauded almost 140 Alaskans out of \$14.4 million in an investment Ponzi scheme. They offered and sold securities in an affinity scam, finding almost all victims through church or other social connections. They used some of the money in speculative trading and issued falsified statements reflecting positive earnings when all the money had been lost. This person pled guilty in federal court to wire fraud involving the crime. The restitution and statutory penalties are the largest entered, by far, in the division’s history.

The division took enforcement action against five cryptocurrency companies during FY2023 for offering and selling



unregistered securities to Alaska investors. These were multi-state enforcement actions, and the orders can be found on the division's website.

**Virtual Examination Processes** – The COVID-19 pandemic changed how the financial services industry and the division operate. In FY2021 and 2022, the Division conducted all examinations virtually. In FY2023, the division has implemented a hybrid examination process that includes in person and virtual components. This means some of the review of books and records of licensees, discussions with staff, and exit meetings with senior management are held on virtual platforms such as Teams and Zoom. All the federal counterparts and most other state regulators have also adopted a hybrid examination model. This reduces the burden on financial institutions and licensees and reduces the travel expenses that are charged to licensees. The hybrid model enhances work efficiencies and allows a better work/life balance for our staff which improves retention. The hybrid examination model is popular with our regulated public, particularly Alaska's four state-chartered banks and state-chartered credit union.

**Mortgage Loan Originator Work Place Modernization** – The 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 regulations are planned in the coming year.

**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 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 continues to actively work on a regulation package to implement the legislation. These banking modernization efforts will meaningfully streamline Alaska banking regulations and will make Alaska a better place for state-chartered banks to do business.

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

The division collected \$22.43 million in assessments, fees, and penalties in FY2023, of which over \$18 million was contributed to the general fund.

- Five depositories – four state banks (one a mutual savings bank) and a credit union
- 50 non-depository financial institutions – trusts, premium finance, small loan, and bank holding companies, and the Commercial Fishing and Agricultural Bank and a Business and Industrial Development Corporation (BIDCO)
- 183 money service businesses (this includes most online payment services like PayPal and Cash App)
- 23 payday lenders and branches
- 1,004 mortgage brokers/lenders and branches, and 4,676 mortgage loan originators
- 1,259 securities broker-dealers and 987 securities investment advisers
- 131,978 securities broker-dealer and investment adviser sales agents
- 6,236 mutual funds and securities registrations/unit investment trusts
- 10 securities exemptions, and no action/interpretive opinions

**Examinations conducted**

- Four depositories
- 16 non-depositories
- Six money service businesses
- 10 mortgage broker/lenders
- Two securities investment adviser firms

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

- 1,885 board candidate filings
- 639 corporate filings
- 151 public information requests
- 17 complaints/requests for investigation

**Investigations and Enforcement Actions**

- 161 investigations opened, 117 closed, and 45 active cases at the end of FY2023

- 15 final administrative orders issued.
- Three license applications were withdrawn.
- \$18,774,614 in civil penalties ordered.
- \$14,439,086 in restitution 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.

During FY2023 staff began in-person outreach after several years of exclusive virtual outreach due to the COVID-19 pandemic. Staff hosted a table and presented at consumer information fairs and 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

**Financial Services Industry Growth** – The financial services industry has grown massively in recent years but funds on deposit have recently contracted with the current interest rate environment and challenges facing the economy. Total funds on deposit at state-chartered banks and our state-chartered credit union are \$5.2 billion as of June 30, 2023. Money transmission (PayPal, Venmo, Cash App, etc.) license numbers have increased 51 percent from 111 in 2018 to 183 as of June 30, 2023. The utilization of cryptocurrency by Alaskans as a form of payment soared more than 6,000 percent in two years from \$31 million per year to more than \$2 billion per year. Division staff must stay current with regulation changes, 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.

**Money Transmission Modernization** – Money transmission (PayPal, Venmo, CashApp, Robinhood, Coinbase, etc.) is one of the fastest areas of growth in the financial industry. Alaska’s money transmission laws were written before the first version of PayPal was released for Blackberry devices, before introduction of the first iPhone, and before the invention of cryptocurrency. The current law does not adequately regulate these innovative products, and businesses and consumers would benefit from adopting the Uniform Money Transmission Modernization Act (“MTMA”). The MTMA would update the current Uniform Money Services Act to cover virtual currency, streamline licensing processes, and add enhancements for the industry and 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 funds 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 FY2025

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**

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Banking and Securities Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	27	27	Annual Salaries	2,272,842
Part-time	0	0	COLA	117,410
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,422,217
			<i>Less 2.74% Vacancy Factor</i>	<i>(104,369)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>Total Personal Services</b>	<b>3,708,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	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 2	4	2	0	0	6
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
<b>Totals</b>	<b>18</b>	<b>2</b>	<b>7</b>	<b>0</b>	<b>27</b>

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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,070.5	3,423.6	3,423.6	3,423.6	3,708.1	3,708.1	284.5	8.3%	
2000 Travel	87.0	199.1	199.1	207.2	207.2	207.2	0.0	0.0%	
3000 Services	803.6	1,256.3	1,256.3	1,248.2	1,125.2	1,125.2	-123.0	-9.9%	
4000 Commodities	37.6	55.0	55.0	55.0	55.0	55.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,998.7</b>	<b>4,934.0</b>	<b>4,934.0</b>	<b>4,934.0</b>	<b>5,095.5</b>	<b>5,095.5</b>	<b>161.5</b>	<b>3.3%</b>	
<b>Fund Sources:</b>									
1005 GF/Prgm (DGF)	3,998.7	4,884.0	4,884.0	4,884.0	5,045.5	5,045.5	161.5	3.3%	
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>3,998.7</b>	<b>4,884.0</b>	<b>4,884.0</b>	<b>4,884.0</b>	<b>5,045.5</b>	<b>5,045.5</b>	<b>161.5</b>	<b>3.3%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	26	27	27	27	27	27	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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	
<b>***** Changes From FY2024 Enrolled To FY2024 Authorized *****</b>												
<b>FY2024 Enrolled</b>	Enrolled	4,934.0	3,423.6	199.1	1,256.3	55.0	0.0	0.0	0.0	27	0	0
1005 GF/Prgm		4,884.0										
1108 Stat Desig		50.0										
<b>Subtotal</b>		<b>4,934.0</b>	<b>3,423.6</b>	<b>199.1</b>	<b>1,256.3</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2024 Authorized To FY2024 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	0.0	8.1	-8.1	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated travel expenditures, consistent with the FY2024 Travel Plan. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>4,934.0</b>	<b>3,423.6</b>	<b>207.2</b>	<b>1,248.2</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****</b>												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	161.5	161.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		161.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$161.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.6												
FY2025 GGU 5% Cost of Living Adjustment: \$116.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$37.6												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	123.0	0.0	-123.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,095.5</b>	<b>3,708.1</b>	<b>207.2</b>	<b>1,125.2</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****</b>												
<b>Totals</b>		<b>5,095.5</b>	<b>3,708.1</b>	<b>207.2</b>	<b>1,125.2</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

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

**Component:** Banking and Securities (2808)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		87.0	207.2	207.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>87.0</b>	<b>207.2</b>	<b>207.2</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	28.5	37.0	37.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	58.4	120.2	120.2
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.1	0.0	0.0
2006	Other Travel Costs	Statutory designated program receipts for third-party travel reimbursement that will be designated when they are received.	0.0	50.0	50.0

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

**Component:** Banking and Securities (2808)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		803.6	1,248.2	1,125.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>803.6</b>	<b>1,248.2</b>	<b>1,125.2</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	42.6	35.0	35.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.2	0.0	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	246.8	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.	12.8	12.0	12.0
3006	Delivery Services	Freight, courier services, and postage.	4.0	2.0	2.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	2.5	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.	0.5	1.0	1.0
3011	Other Services	Other professional services.	4.6	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and	95.2	90.0	90.0



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

**Component:** Banking and Securities (2808)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>803.6</b>	<b>1,248.2</b>	<b>1,125.2</b>
			pass-through billings for specialty licensing and other items.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - Telephone billings.	8.9	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.	1.8	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	26.2	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Juneau State Office Building.	5.4	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	36.5	52.0	52.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	16.0	22.0	22.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	32.1	362.7	239.7
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	2.5	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.6	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.	24.3	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.6	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
<b>3000 Services Detail Totals</b>			<b>803.6</b>	<b>1,248.2</b>	<b>1,125.2</b>	
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.5	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	4.4	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.1	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Core services cost increases for new position.	0.0	25.0	25.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	178.6	225.0	225.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	55.3	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		37.6	55.0	55.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>37.6</b>	<b>55.0</b>	<b>55.0</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	37.6	54.4	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)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>22,421.1</b>	<b>22,880.0</b>	<b>22,880.0</b>
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Licensing and permitting fees.	3,998.7	4,884.0	4,884.0
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.	17,996.0	17,996.0	17,996.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Receipts - Fines/forfeitures.	426.4	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>21.7</b>	<b>50.0</b>	<b>50.0</b>
5200 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - 3rd Party Clctns		Statutory Designated Program Receipts - Third-party collections.	21.7	50.0	50.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>28.4</b>	<b>0.0</b>	<b>0.0</b>
6001 General Fund Pblc Protection - Other Licenses & Permits		Originator Surety Fund collections.	28.4	0.0	0.0

**Inter-Agency Services (1682)**

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

**Component:** Banking and Securities (2808)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>489.0</b>	<b>930.2</b>	<b>807.2</b>
With Department of Administration				220.4	261.5	261.5
With Department of Law				34.6	367.7	244.7
With Department of Transportation and Public Facilities				0.1	1.0	1.0
With Department of Commerce, Community, and Economic Development				233.9	300.0	300.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>	
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.	95.2	90.0	90.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - Telephone billings.	8.9	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.	1.8	2.5	2.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	26.2	15.0	15.0	
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Juneau State Office Building.	5.4	25.0	25.0	
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Atwood Building.	36.5	52.0	52.0	
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Linny Pacillo Parking Garage.	16.0	22.0	22.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services.	32.1	362.7	239.7	
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	2.5	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	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	0.6	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.	24.3	15.0	15.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.6	1.0	1.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.5	1.0	1.0
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	4.4	1.0	1.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.1	1.0	1.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Core services cost increases for new position.	0.0	25.0	25.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	178.6	225.0	225.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	55.3	75.0	75.0

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

**Scenario:** FY2025 Governor (20959)  
**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	SS	Anchorage	200	23B	12.0		96,949	0	0	60,911	157,860	0
08-1280	Financial Examiner 2	FT	A	GP	Anchorage	200	19C / D	12.0		73,444	5,106	0	47,751	126,301	0
08-2041	Investigator 3	FT	A	GP	Anchorage	200	18B / C	12.0		67,529	4,695	0	45,441	117,665	0
08-2110	Fin Reg Exam	FT	A	GP	Juneau	205	14J	12.0		64,682	4,497	0	44,329	113,508	0
08-2112	Investigator 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,432	4,062	0	41,888	104,382	0
08-2122	Fin Reg Exam	FT	A	GP	Juneau	205	14E / F	12.0		58,875	4,093	0	42,061	105,029	0
08-2210	Financial Examiner 3	FT	A	GP	Anchorage	200	21J / K	12.0		99,484	6,917	0	57,919	164,320	0
08-2237	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		113,152	0	0	67,238	180,390	0
08-3001	Division Director - Px	FT	A	XE	Anchorage	N00	27L	12.0		142,116	0	0	78,405	220,521	0
08-3002	Administrative Assistant 3	FT	A	GP	Juneau	205	15F / G	12.0		66,391	4,616	0	44,996	116,003	0
08-3003	Financial Examiner 2	FT	A	GP	Fairbanks	203	19A / B	12.0		70,927	4,931	0	46,768	122,626	0
08-3004	Financial Examiner 3	FT	A	GP	Anchorage	200	21K	12.0		102,434	7,122	0	59,071	168,627	0
08-3008	Financial Examiner 4	FT	A	SS	Anchorage	200	23F / J	12.0		113,396	0	0	67,334	180,730	0
08-3010	Financial Examiner 3	FT	A	GP	Anchorage	200	21D / E	12.0		87,268	6,067	0	53,149	146,484	0
08-3014	Financial Examiner 3	FT	A	GP	Anchorage	200	21N	12.0		112,749	7,839	0	63,099	183,687	0
08-3021	Financial Examiner 4	FT	A	SS	Anchorage	200	23K	12.0		118,477	0	0	69,318	187,795	0
08-3024	Fin Reg Exam	FT	A	GP	Juneau	205	14D / E	12.0		57,476	3,996	0	41,515	102,987	0
08-3027	Financial Examiner 3	FT	A	GP	Anchorage	200	21E / F	12.0		88,966	6,185	0	53,812	148,963	0
08-3028	Fin Reg Exam	FT	A	GP	Juneau	205	14G / J	12.0		64,682	4,497	0	44,329	113,508	0
08-3030	Financial Examiner 2	FT	A	GP	Anchorage	200	19G	12.0		83,187	5,784	0	51,555	140,526	0
08-3088	Financial Examiner 2	FT	A	GP	Anchorage	200	19C / D	12.0		75,395	5,242	0	48,512	129,149	0
08-3089	Administrative Assistant 3	FT	A	GP	Anchorage	200	15L	12.0		70,571	4,906	0	46,629	122,106	0
08-3099	Financial Examiner 2	FT	A	GP	Anchorage	200	19G	12.0		83,187	5,784	0	51,555	140,526	0
08-3100	Financial Examiner 3	FT	A	GP	Anchorage	200	21E / F	12.0		91,085	6,333	0	54,639	152,057	0
08-3101	Financial Examiner 3	FT	A	GP	Anchorage	200	21B / C	12.0		82,593	5,742	0	51,323	139,658	0
08-3102	Financial Examiner 2	FT	A	GP	Fairbanks	203	19B / C	12.0		74,678	5,192	0	48,232	128,102	0
08-3103	Fin Reg Exam	FT	A	GP	Juneau	205	14C / D	12.0		54,717	3,804	0	40,438	98,959	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:** FY2025 Governor (20959)  
**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

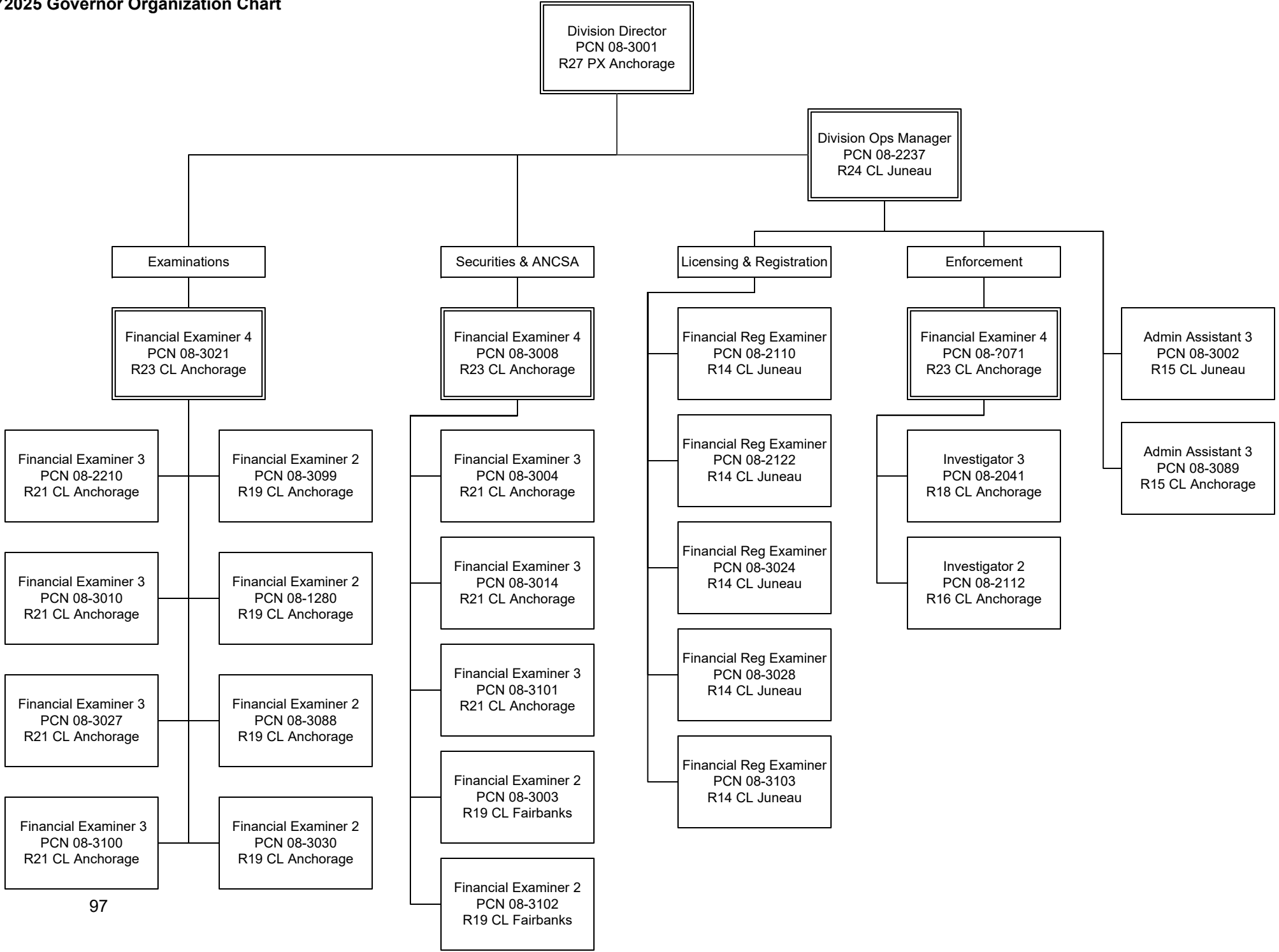
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,272,842
														<b>Total COLA:</b>	117,410
	<b>Full Time Positions:</b>	27	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,422,217
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	27	0	0											
	<b>Total Component Months:</b>	324.0												<b>Total Pre-Vacancy:</b>	3,812,469
														<b>Minus Vacancy Adjustment of 2.74%:</b>	(104,369)
														<b>Total Post-Vacancy:</b>	3,708,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,708,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	3,812,469	3,708,100	100.00%
<b>Total PCN Funding:</b>	<b>3,812,469</b>	<b>3,708,100</b>	<b>100.00%</b>

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 Banking and Securities**  
**FY2025 Governor Organization Chart**



# **State of Alaska FY2025 Governor’s Operating Budget**

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

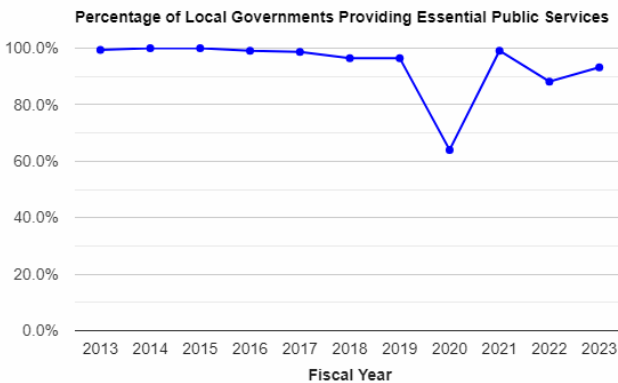
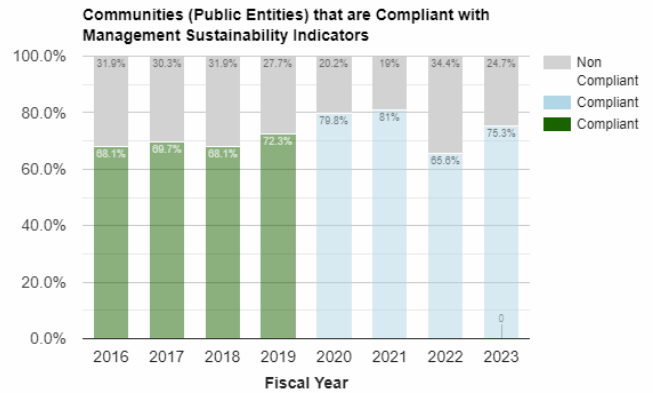
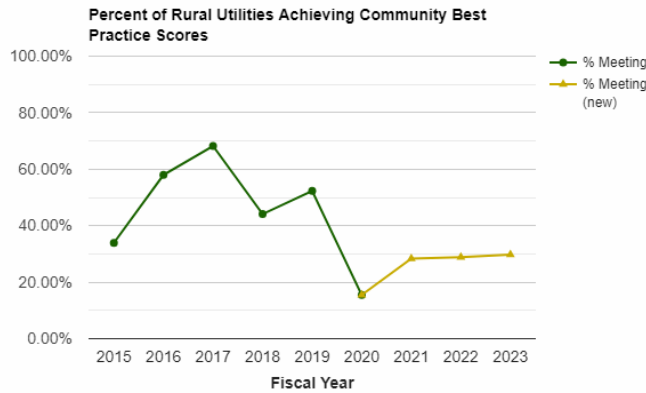
Community and Regional Affairs Results Delivery Unit

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

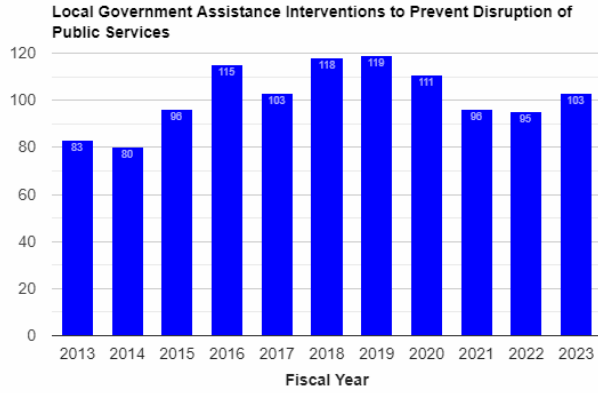
- Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services
- Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities
- Land Management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

Measures by Core Service

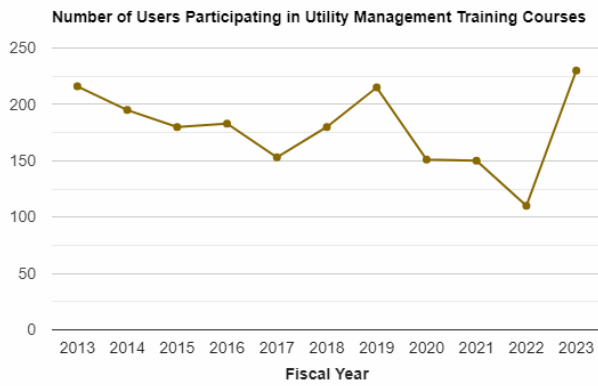
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

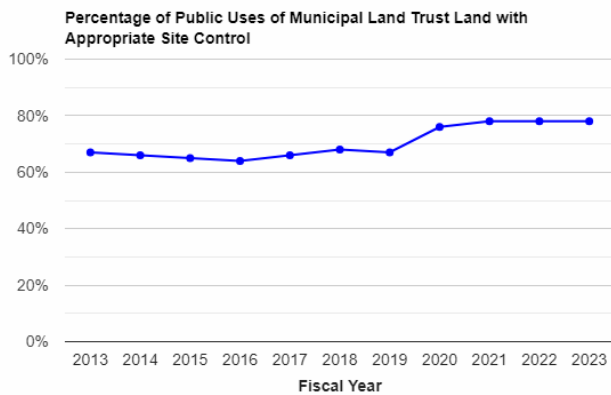
capacities for administering essential government services



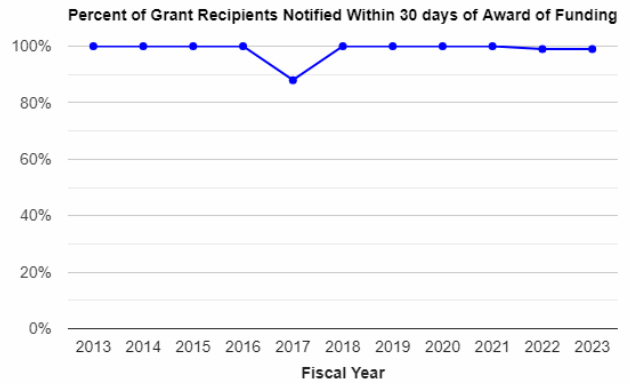
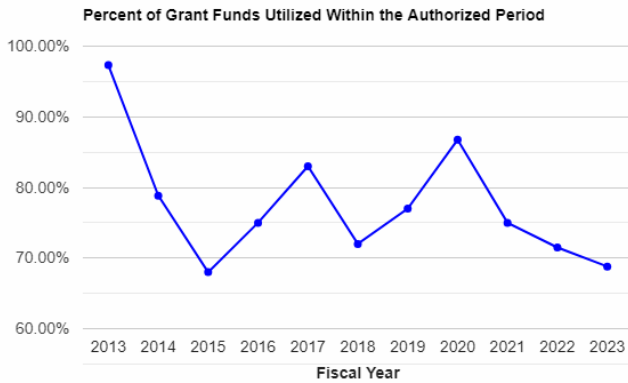
2. Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities



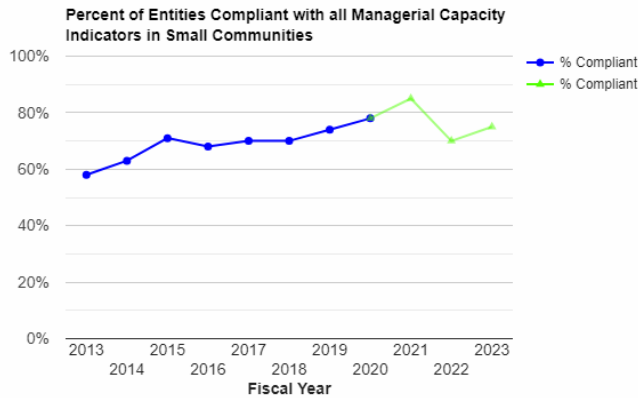
3. Land Management Assistance - Assist and train communities on regional and local basis to address and resolve land and planning issues



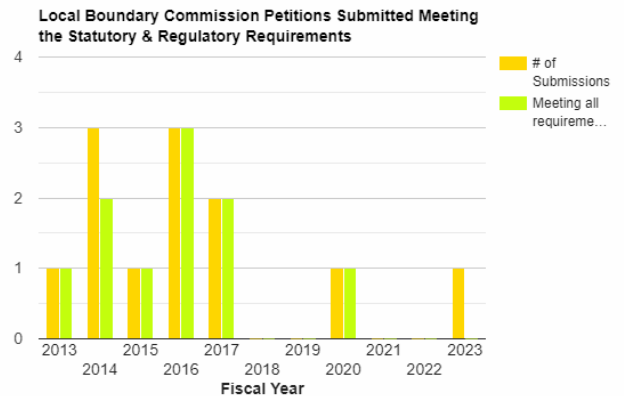
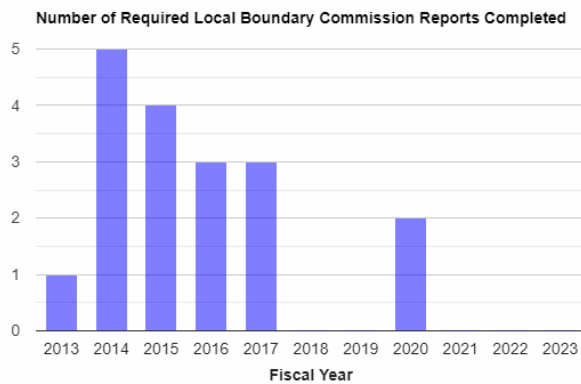
**4. Grants and Funding - Administer multiple grant and funding distribution programs**



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

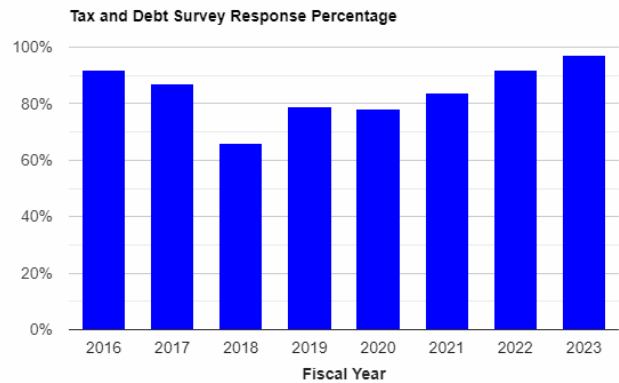
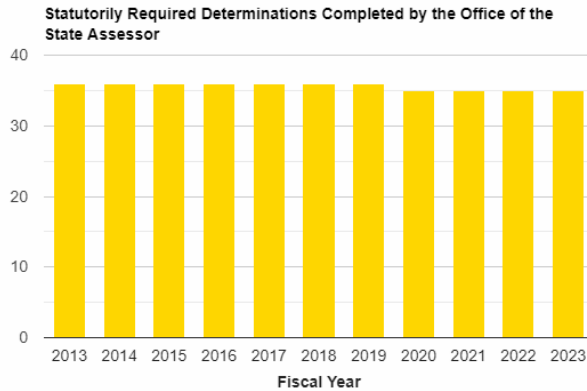


**6. Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation**

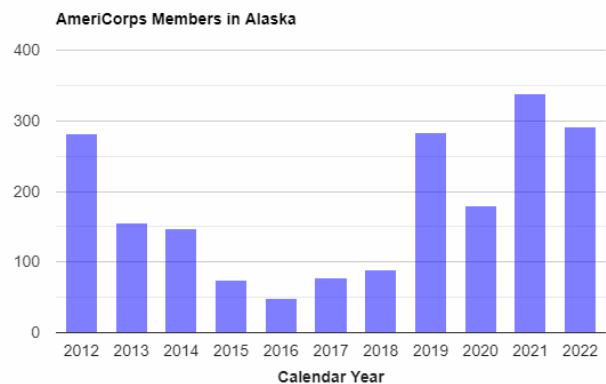
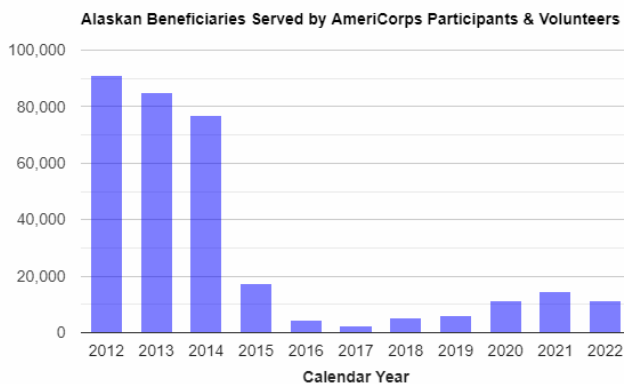


**7. State Assessor - Technical assistance to municipal assessors on property value assessments to**

**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 2023**

**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 aids and support at a high level on a broad range of topics. The desk also provides support and resources for both LGS staff and the communities they work with.
- Assistance was provided to 245 communities throughout Alaska. Including:
  - 1,981 unique contacts
  - 41 interventions that prevented disruption to essential public services.
  - 62 fuel loans for a total of \$19,520,046.78 to communities ineligible for bank loans and coordination of fuel deliveries to avoid critical shortages.
- In FY2023, Local Government Assistance staff provided support and assistance to rural Alaskan communities in many areas, including: ensuring they submitted applications and paperwork to receive Community Assistance Program funds; Internal Revenue Service's delinquency issues; creating and tracking annual budgets; workers' compensation insurance issues; disaster response and recovery following Typhoon Merbok and spring breakup flooding; training newly hired municipal and tribal staff, support running municipal and tribal elections; and much more.

**Rural Utility Business Advisor (RUBA)**

- In FY2023, five courses were taught online, and seven courses were taught in-person for a total of 12 courses. 190 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 three classes were provided online. A total of 40 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.
- 3,315 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 authorizations providing site control for the following Kokhanok projects: five residential lease assignments to homeowners; a new residential lease granted for an existing home; and approved authorization for geotechnical and archaeological surveys. Several other preapplication meetings were held with residents or village councils for proposed site control, with the review and adjudication of pending applications for utilities (Twin Hills and Minto), residential use (Kokhanok and Minto), amendment and renewal of public airport lease (Chenega) and the transfer of a closed Lake and Peninsula School to the Pedro Bay Village Council.
- Coordinating an effort with the Department of Natural Resources to approve a streamlined process for dedicating for public use existing surveyed road rights-of-way and other easements.
- Conducted field inspection of municipal trust lands located in Cantwell that are pending transfer to the State of Alaska in trust.
- The MLT Dashboard was launched reflecting the status for all State MLT communities, along with significant progress towards updating GIS importing community profile map data in to the MLT Community Navigator.
- Provided training to several MLT communities regarding regulations and land management in their community.
- Completed multiple site control evaluations for the CDBG program, along with general assistance to rural cities in identifying land ownership and status.

### **Grants and Funding Section:**

- Administered nine federal and four state grant programs with an approximate value of \$1,629,740,512.
- Distributed approximately \$55,122,902 to 240 different communities under the Community Assistance Program (CAP), Payment in Lieu of Taxes (PILT), National Forest Receipts/Secure Rural Schools, Shared Fisheries Business Tax, and Fisheries Resource Landing Tax programs.
- Received approval on Substantial Amendment #3 for the U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant – Disaster Recovery (CDBG-DR) 2018 Cook Inlet Earthquake, which fully allocated all CDBG-DR funds.
- Administered a total of 174 active Designated Legislative grants and made 38 new Designated Legislative Grant awards totaling \$47,512,587.
- Continued to administer agreements for Department of Public Safety and Department of Environmental Conservation (DEC) for specific federal programs on their behalf managing approximately \$42 million in grants.
- Administered six Coronavirus Capital Project grants approved by the U.S. Treasury totaling \$62,799,968.
- Awarded \$18,044,000 in National Petroleum Reserve – Alaska (NPR-A) funds in support of four communities.
- Provided virtual and in-person Community Development Block Grant application/management workshops in which 24 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 \$30,694,746 for the Seafood Processors Pandemic Response and Safety Block Grant Program to 58 seafood processors for costs incurred preparing for, preventing exposure to, and responding to the COVID-19 pandemic.
- Distributed \$150,000 to four for-profit, Alaska-based businesses that have been awarded a Federal Small Business Innovation Research (SBIR) or Small Business Technology Transfer (STTR) Phase I or Phase II grant.

### **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 FY2023, the MADR team:

- Responded to over 95 requests for information and assistance and fulfilled approximately 81 requests for digital community profile data and 27 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 862 views per day in FY2023, which is an increase in 207 views a day from last year.
- Collaborated with the Department of Education, the Division of Elections, and local interior Alaska communities to redraw the boundaries for Yukon Flats and Yukon-Koyukuk Regional Education Attendance Areas (REAA) following the legislative decision to move the community of Rampart from one REAA to the other. This is the first time an REAA boundary has been redrawn independent of borough formation since their establishment in the 1970's.
- Worked closely with the Alaska Broadband Office (ABO) to help contract with Ecopia AI to digitize all building footprints in Alaska based upon ariel imagery to determine all broadband serviceable locations (BSL) in the state. This work led to the identification of over 250,000 BSLs, which translated to over \$1 billion in funding to the State of Alaska for broadband development and deployment.
- Entered a formal contract with the ABO to engage in mapping, data analysis, and data collection activities. The MADR staff is currently developing an In-State Challenge Portal which will be live in early 2024.
- Assisted in the creation of multiple division reports. These include surveying, coordinating, and drafting the 2022 ARDOR Annual Report; collecting and analyzing cruise ship passenger tax data from multiple sources to produce the triannual Commercial Passenger Vessel report; data gathering, surveying, and drafting two Alaska Fuel Price Reports; and analyzing Best Practice scores for 195 communities to provide graphs and maps for the biannual RUBA Best Practice Report.
- Led the effort to demo, vet, and develop a Request For Proposal for the purchase of a new grant management system (GMS) including interviewing stakeholders, developing a system requirement list, and reviewing and scoring respondents. A new GMS was selected in May 2023.
- Collaborated with DCCED's Information Technology team to build a new external portal to track contractors' activities with Alaska communities so that activities may be monitored, and data would be interoperable with staff's internal staff tracking and activity reports (STARS) database.
- Partnered with the Commissioner's Office and the Small Business Administration (SBA) to help identify and select areas impacted by the closure of the Bristol Bay crab fishery in October 2022. This effort resulted in the declaration of an SBA Economic Injury Disaster which has made loans available to impacted Alaskan businesses.
- Attended the Department of Transportation's Planning Data Summit to share GIS best practices and engage in data sharing activities.
- Purchased the software GovDelivery by Granicus to implement a new listserv and communication device for the division. As of June 30, 2023, there were over 2,600 subscribers.
- Partnered with DCCED IT to upgrade and migrate DCRA's SQL and GIS server to an Azure Cloud environment.
- Developed no less than five new data collection instruments utilizing the Survey 123 application.

#### **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 FY2023, the MIA staff continued this commitment to grow the program and reviewed and approved 337 new permits. These represent businesses from 42 different communities ranging from Anchor Point to Wasilla.
- Made in Alaska staff and a scoring committee awarded AlaSkins with 2022 Manufacturer of the Year award in July 2023. AlaSkins was the Made in Alaska business that best demonstrated the ability to overcome challenges, grow their business, and be a leader in the community.
- MIA partnered with Onboard Media to help guests on all Alaska-bound Carnival and Celebrity Cruises identify and shop for Made in Alaska products. Onboard Media representatives were on all Carnival and Celebrity Cruise ships and featured a diverse group of locally owned and operated businesses, including unique Made in Alaska products, in the shopping materials guests received during their voyage. Guests were given customized port guides at each port-of-call, reminding them to "look for the label" when they shopped.
- MIA staff partnered with the Alaska Manufacturing Extension Program to provide new training opportunities and resources to Alaskan manufacturers.

#### **Local Boundary Commission (LBC)**



- Held three meetings of the Local Boundary Commission.
- LBC staff provided support to Department of Law in drafting regulations changes related to new legislation adopted in 2023.
- Performed two informal technical reviews for borough incorporation petitions.
- Responded to inquiries from 16 communities regarding various municipal boundary change questions.
- The Local Boundary Commission will focus on reviewing the Hoonah (Xunaa) Borough Incorporation petition through 2024. It is the first borough incorporation petition submitted since the incorporation of the Petersburg Borough in 2013. The Local Boundary Commission is also reviewing new regulations to allow first class cities with populations under 400 to reclassify as second-class cities through an abbreviated process.

**Office of the State Assessor**

- Provided advice to local government assessing staff in Alaska on issues such as exemptions and equitable methods of assessing market value.

**Serve Alaska**

- Serve Alaska was able to convene approximately 85 AmeriCorps members in March 2023. 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 through the planning grant process. These organizations are expected to apply for funding for FY24 to begin programming August 2024.
- Serve Alaska hosted an AmeriCorps Leadership, including the CEO of AmeriCorps, as well as partners from Native Americans in Philanthropy, Native Forward, and Center for Native American Youth. This visit was used to highlight both challenges in operating national service in Alaska, as well as highlight innovations happening across the state. The visit was extremely successful with hopes of expanding programs to more rural communities in upcoming years.

**Alaska Native Language Preservation and 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 the Northwest Arctic Borough, City of Kotzebue, Buckland, Deering, Kivalina, Kobuk, the Kenai Peninsula Borough, and the Fairbanks North Star Borough.
- Completed an ArcGIS StoryMap on the Kenai Peninsula Borough's Risk MAP study to inform residents of the status of flood hazards studies in the Borough.
- Partnered with FEMA on the Community Assistance Recovery Support Function of FEMA's Interagency Recovery Coordination for DR-4672, Typhoon Merbok, which focuses on the long-term disaster recovery of several of the most impacted communities, including Chevak, Toksook Bay, Saint Michael, Stebbins, Koyuk, Tuntutuliak, Nightmute, Hooper Bay, Koyuk, Golovin, Scammon Bay, and Nunam Iqua.
- Completed an ArcGIS StoryMap on "A Phased Approach to Village Relocation: Guidance for incremental, community-driven village relocation" to provide guidance to communities who are considering village relocation.

- 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.”
- At the request of the village of Point Lay, organized and facilitated quarterly meetings of the Point Lay Research and Project Advisory Group, whose purpose is to provide a regular forum to share updates on National Science Foundation Navigating the New Arctic research and infrastructure projects in Point Lay, planned and in progress, and to discuss issues related to permafrost thaw, coastal erosion, and climate adaptation.
- Provided technical support to the communities of Napakiak, Deering, and Kwigillingok with conducting community resilience surveys, identifying hazard mitigation projects and developing Infrastructure Protection Plans.
- Co-developed a draft strategic plan with NOAA Office of Coastal Management and the Alaska Native Tribal Health consortium’s Center for Environmentally Threatened Communities on a Risk Assessment Program for rural communities in Alaska.
- 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 the Point Lay Research and Project Advisory Committee, the Alaska Tribal Resilience Learning Network, Bureau of Indian Affairs Tribal Climate Resilience Retreat on Relocation, Managed Retreat, or Protect-in-Place, and FEMA’s 2023 Mitigation Summit in Seattle, Washington.
- Assisted the Newtok Village Council with the update to “Newtok to Mertarvik Master Implementation Plan”. Organized and facilitated a quarterly meeting of the Newtok Relocation Steering Committee comprised of key relocation funders. Held a work session with the Newtok Village Council to finalize the tribal council’s “Relocation Needs” document which federal funders will use to allocate funding to the village relocation effort.
- 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**

DCRA continues to struggle with recruitment even with the changes made to the minimum qualifications for many of our positions which are now competency based.

DCRA continues to expand on-line training courses to encourage community engagement and receive required budget information that is required to increase a community’s best practice score, which in turn makes them eligible for federal funds.

## **Significant Changes in Results to be Delivered in FY2025**

The Local Government Assistance Section is requesting two new Local Government Specialist positions to identify future mapping and hazard needs, collaborate on resilience efforts, provide communication outreach and natural hazard issues and solutions in Alaska, and provide technical assistance to 144 environmentally threatened communities.

The Grants and Funding section is requesting a Program Coordinator position to manage \$38.4 million in disaster recovery funds to address unmet needs, long term recovery, and mitigation activities following Typhoon Merbok in 2022, which impacted 55 communities in Western Alaska.

The Serve Alaska Program is requesting to make the non-permanent Program Coordinator 1 position permanent to continue to meet ongoing program requirements while reducing the impact of recruiting and retaining a non-permanent position.

The MADR Program is requesting a new Research Analyst 3 to assist the Community Resilience Program by functioning as a centralized contact responsible for being the primary source for activities and data collection related to the planning and response of these 144 environmentally threatened communities.

Beginning in February 2022, the Made in Alaska program began a lengthy renewal investigation with a permit holder who was violating the regulations of the program. Through the process of trying to administratively deny a non-compliant Made in Alaska permit holder, staff highlighted some vulnerabilities in the relevant statute. Recommendations have been made to the Governor to amend the Made in Alaska statute to clarify prohibitive

conduct and penalties as it relates to the program. This change will strengthen the administration of the Made in Alaska program and protect Alaskan consumers from fraudulent merchandise.

**Contact Information**

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

*All dollars shown in thousands*

	FY2023 Actuals				FY2024 Management Plan				FY2025 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Community & Regional Affairs	5,998.2	662.6	40,510.4	47,171.2	6,691.8	1,342.0	129,859.7	137,893.5	6,716.0	1,873.9	2,679.9	11,269.8
Serve Alaska	193.2	0.0	1,948.5	2,141.7	231.1	20.0	1,916.3	2,167.4	236.4	20.0	5,930.8	6,187.2
<b>Totals</b>	<b>6,191.4</b>	<b>662.6</b>	<b>42,458.9</b>	<b>49,312.9</b>	<b>6,922.9</b>	<b>1,362.0</b>	<b>131,776.0</b>	<b>140,060.9</b>	<b>6,952.4</b>	<b>1,893.9</b>	<b>8,610.7</b>	<b>17,457.0</b>

**Community and Regional Affairs**  
**Summary of RDU Budget Changes by Component**  
**From FY2024 Management Plan to FY2025 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>
<b>FY2024 Management Plan</b>	<b>6,334.4</b>	<b>588.5</b>	<b>1,362.0</b>	<b>131,776.0</b>	<b>140,060.9</b>
<b>One-time items:</b>					
-Community & Regional Affairs	-125.0	-301.2	0.0	-127,263.7	-127,689.9
<b>Adjustments which continue current level of service:</b>					
-Community & Regional Affairs	350.9	296.5	31.9	83.9	763.2
-Serve Alaska	5.3	0.0	0.0	4,014.5	4,019.8
<b>Proposed budget increases:</b>					
-Community & Regional Affairs	0.0	0.0	500.0	0.0	500.0
<b>Proposed budget decreases:</b>					
-Community & Regional Affairs	0.0	-197.0	0.0	0.0	-197.0
<b>FY2025 Governor</b>	<b>6,565.6</b>	<b>386.8</b>	<b>1,893.9</b>	<b>8,610.7</b>	<b>17,457.0</b>

# **State of Alaska FY2025 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 2023**

See Results Delivery Unit (RDU) detail.

**Key Component Challenges**

See RDU detail.

**Significant Changes in Results to be Delivered in FY2025**

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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	50	53	Annual Salaries	4,269,028
Part-time	0	0	COLA	198,438
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,716,554
			<i>Less 5.83% Vacancy Factor</i>	(419,120)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>50</b>	<b>53</b>	<b>Total Personal Services</b>	<b>6,764,900</b>

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	1	0	0	0	1
Grants Administrator 2	5	3	0	0	8
Grants Administrator 3	1	2	0	0	3
Local Government Specialist 2	1	1	0	2	4
Local Government Specialist 3	4	2	1	5	12
Local Government Specialist 4	6	0	0	1	7
Local Government Specialist 5	2	0	0	0	2
Program Coordinator 1	2	0	0	0	2
Publications Specialist 2	1	0	0	0	1
Research Analyst 2	1	0	0	0	1
Research Analyst 3	3	0	1	0	4
Research Analyst 4	1	0	0	0	1
State Assessor	1	0	0	0	1
<b>Totals</b>	<b>35</b>	<b>8</b>	<b>2</b>	<b>8</b>	<b>53</b>

**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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	4,954.0	6,398.3	6,398.3	6,343.7	6,369.9	6,764.9	421.2	6.6%	
2000 Travel	171.0	629.5	629.5	709.0	709.0	729.0	20.0	2.8%	
3000 Services	1,485.3	2,057.4	2,057.4	2,032.5	2,288.5	2,373.5	341.0	16.8%	
4000 Commodities	138.7	96.5	96.5	96.5	96.5	96.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	40,422.2	1,588.1	128,711.8	128,711.8	1,502.9	1,305.9	-127,405.9	-99.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>47,171.2</b>	<b>10,769.8</b>	<b>137,893.5</b>	<b>137,893.5</b>	<b>10,966.8</b>	<b>11,269.8</b>	<b>-126,623.7</b>	<b>-91.8%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	2,072.3	2,596.0	2,596.0	2,596.0	2,679.9	2,679.9	83.9	3.2%	
1003 G/F Match (UGF)	793.6	1,019.7	1,019.7	1,019.7	1,044.4	1,044.4	24.7	2.4%	
1004 Gen Fund (UGF)	4,698.5	5,223.6	5,083.6	5,083.6	5,284.8	5,284.8	201.2	4.0%	
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.3	0.3	3.0%	
1007 I/A Rcpts (Other)	124.7	450.4	450.4	450.4	466.0	586.0	135.6	30.1%	
1061 CIP Rcpts (Other)	443.4	763.0	763.0	763.0	779.3	1,159.3	396.3	51.9%	
1108 Stat Desig (Other)	94.5	128.6	128.6	128.6	128.6	128.6	0.0	0.0%	
1202 Anatomical (DGF)	40.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0%	
1216 Boat Rcpts (DGF)	184.5	197.0	197.0	197.0	197.0	0.0	-197.0	-100.0%	
1221 Civil Legl (DGF)	281.6	301.5	301.5	301.5	296.8	296.5	-5.0	-1.7%	
1265 COVID Fed (Fed)	38,438.1	0.0	127,263.7	127,263.7	0.0	0.0	-127,263.7	-100.0%	
<b>Unrestricted General (UGF)</b>	<b>5,492.1</b>	<b>6,243.3</b>	<b>6,103.3</b>	<b>6,103.3</b>	<b>6,329.2</b>	<b>6,329.2</b>	<b>225.9</b>	<b>3.7%</b>	
<b>Designated General (DGF)</b>	<b>506.1</b>	<b>588.5</b>	<b>588.5</b>	<b>588.5</b>	<b>583.8</b>	<b>386.8</b>	<b>-201.7</b>	<b>-34.3%</b>	
<b>Other Funds</b>	<b>662.6</b>	<b>1,342.0</b>	<b>1,342.0</b>	<b>1,342.0</b>	<b>1,373.9</b>	<b>1,873.9</b>	<b>531.9</b>	<b>39.6%</b>	
<b>Federal Funds</b>	<b>40,510.4</b>	<b>2,596.0</b>	<b>129,859.7</b>	<b>129,859.7</b>	<b>2,679.9</b>	<b>2,679.9</b>	<b>-127,179.8</b>	<b>-97.9%</b>	
<b>Positions:</b>									
Permanent Full Time	45	50	50	50	50	53	3	6.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Alaska Legal Services Corporation Sec60(f) Ch1 SLA2023 P146 L22 (HB39)</b>												
1221 Civil Legl	Enrol(L)	301.2	0.0	0.0	0.0	0.0	0.0	301.2	0.0	0	0	0
<b>FY2024 Enrolled</b>												
1002 Fed Rcpts	Enrolled	2,596.0	6,398.3	629.5	2,057.4	96.5	0.0	1,286.9	0.0	50	0	0
1003 G/F Match		1,019.7										
1004 Gen Fund		5,223.6										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		450.4										
1061 CIP Rcpts		763.0										
1108 Stat Desig		128.6										
1202 Anatomical		80.0										
1216 Boat Rcpts		197.0										
1221 Civil Legl		0.3										
<b>Increase Ongoing General Fund Grant to Alaska Legal Services</b>												
1004 Gen Fund	Veto	-140.0	0.0	0.0	0.0	0.0	0.0	-140.0	0.0	0	0	0
Preserve general funds for savings and fiscal stability.												
<b>ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)</b>												
1265 COVID Fed	CarryFwd	127,263.7	0.0	0.0	0.0	0.0	0.0	127,263.7	0.0	0	0	0
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, Community, and Economic Development 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.												
The remaining balance of this appropriation, \$127,263.7, is not anticipated to be received by the state and has been restricted.												
AR Type: DA56												
<b>Subtotal</b>		<b>137,893.5</b>	<b>6,398.3</b>	<b>629.5</b>	<b>2,057.4</b>	<b>96.5</b>	<b>0.0</b>	<b>128,711.8</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>

**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	
<b>***** Changes From FY2024 Authorized To FY2024 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-54.6	79.5	-24.9	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the personal services, travel, and services lines, consistent with the FY2024 Travel Plan.												
<b>Subtotal</b>		<b>137,893.5</b>	<b>6,343.7</b>	<b>709.0</b>	<b>2,032.5</b>	<b>96.5</b>	<b>0.0</b>	<b>128,711.8</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****</b>												
<b>Reverse ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)</b>												
OTI		-127,263.7	0.0	0.0	0.0	0.0	0.0	-127,263.7	0.0	0	0	0
1265 COVID Fed		-127,263.7										
American Rescue Plan Act (ARPA) - Coronavirus State and Local Fiscal Recovery Fund (CSLFRF)												
Funds for Alaska communities defined as "nonentitlement local governments and counties" within the Act that will pass through the state Department of Commerce, Community, and Economic Development 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.												
The remaining balance of this appropriation, \$127,263.7, is not anticipated to be received by the state and has been restricted.												
AR Type: DA56												
<b>One-Time Increment of Grant Funding for Palmer Emergency Food and Services Inc.</b>												
OTI		-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund		-125.0										
It is the intent of the legislature that, of the appropriation made to Community and Regional Affairs, \$125,000 be appropriated to Palmer Emergency Food and Services Inc. (HD 25) as a grant under AS 37.05.316.												
<b>Reverse FY2024 Alaska Legal Services Corporation Sec60(f) Ch1 SLA2023 P146 L22 (HB39)</b>												
OTI		-301.2	0.0	0.0	0.0	0.0	0.0	-301.2	0.0	0	0	0
1221 Civil Legl		-301.2										
<b>FY2025 Alaska Legal Services Corporation</b>												
IncM		296.5	0.0	0.0	0.0	0.0	0.0	296.5	0.0	0	0	0
1221 Civil Legl		296.5										
The sum of \$296,500 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 the Alaska Legal Services Corporation for the fiscal year ending June 30, 2025.												

**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	
<b>Boating Safety Program Receipts</b>												
	IncM	184.5	0.0	0.0	0.0	0.0	0.0	184.5	0.0	0	0	0
1004 Gen Fund		184.5										
This appropriation is based on the prior closed fiscal year's actual collections. DCCED passes boat receipts through to a grant recipient, and that revenue instability results in limited ability for the grantee to maximize their grant funding.												
This language will be updated annually based on the actual revenue collected in the most recently ended fiscal year, not to exceed \$500,000.												
The sum of \$184,519 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development (DCCED) to provide funding for a grant to the Alaska Marine Safety Education Association for the fiscal year ending June 30, 2025.												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
	SalAdj	282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		83.9										
1003 G/F Match		24.7										
1004 Gen Fund		141.7										
1007 I/A Rcpts		15.6										
1061 CIP Rcpts		16.3										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$282.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$16.1												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.6												
FY2025 GGU 5% Cost of Living Adjustment: \$194.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$69.4												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-256.0	0.0	256.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services for anticipated services expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>10,966.8</b>	<b>6,369.9</b>	<b>709.0</b>	<b>2,288.5</b>	<b>96.5</b>	<b>0.0</b>	<b>1,502.9</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** \*\*\*\*\*

<b>Boating Safety Receipts</b>												
	Dec	-197.0	0.0	0.0	0.0	0.0	0.0	-197.0	0.0	0	0	0
1216 Boat Rcpts		-197.0										

The Division of Motor Vehicles within the Department of Administration collects boating receipt revenues. They then transfer these revenues to the Department of

**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
<p>Commerce, Community, and Economic Development (DCCED) and the Department of Natural Resources (DNR) proportionally distributed based on how much was appropriated to each agency. For FY2023, DNR was appropriated \$300.0 and DCCED was appropriated \$197.0. Revenues are transferred to the department's monthly, but transfers lag two months after revenues are collected. This delay in revenue transfer causes uncertainty in revenue recognition at the end of the fiscal year, which limits opportunities for the departments to plan for annual expenditures. In FY2023, revenue for this grantee was undercollected.</p>												
<b>Add Full-time Research Analyst 2 (08-#127) to Support Broadband Expansion</b>												
1007 I/A Rcpts	Inc	120.0	95.0	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Alaska Broadband Office (ABO) requires additional support from the Division of Community and Regional Affairs (DCRA) research team. This Research Analyst 2 position will be fully funded from federal broadband funds in the capital budget, which are passed through the ABO component and to DCRA as interagency receipts.</p> <p>Full-time Research Analyst 1, 08-#127, range 16, located in Anchorage</p>												
<b>Add Two Full-time Program Coordinators 1 (08-#128 and (08-#129) for Federal Disaster Recovery Grants</b>												
1061 CIP Rcpts	Inc	380.0	300.0	20.0	60.0	0.0	0.0	0.0	0.0	2	0	0
<p>Administration of the Community Development Block Grant – Disaster Recovery (CDBG-DR) funds is housed in the Division of Community and Regional Affairs (DCRA). The Department of Housing and Urban Development (HUD) recently allocated the State of Alaska \$38.4 million in disaster recovery funds to address unmet needs, long term recovery, and mitigation activities following Typhoon Merbok in 2022, which impacted 55 communities in Western Alaska. This is an addition to the existing \$35.9 million in Disaster Recovery funding related to the 2018 earthquake.</p> <p>The DCRA does not have a dedicated position to manage this new program or the existing disaster recovery funding. While maintaining compliance with complex federal requirements, these positions will manage program development and oversee implementation of projects in a significant number of rural Alaskan communities.</p> <p>The cost of these positions will be paid from administrative allocations in the federal funding in the capital appropriation.</p> <p>Full-time Program Coordinator 1, 08-#128, range 18, located in Anchorage            Full-time Program Coordinator 1, 08-#129, range 18, located in Anchorage</p>												
<b>Replace Civil Legal Services Fund With General Fund/Program Receipts</b>												
1005 GF/Prgm	FndChg	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1221 Civil Legl		-0.3										
<p>Replace Civil Legal Services Fund With General Fund/Program Receipts.</p>												
<b>Totals</b>		<b>11,269.8</b>	<b>6,764.9</b>	<b>729.0</b>	<b>2,373.5</b>	<b>96.5</b>	<b>0.0</b>	<b>1,305.9</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>

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

**Component:** Community and Regional Affairs (2879)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		171.0	709.0	729.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>171.0</b>	<b>709.0</b>	<b>729.0</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	143.9	600.2	620.2
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	12.4	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.	11.7	108.8	108.8
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	3.0	0.0	0.0

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

**Component:** Community and Regional Affairs (2879)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,485.3	2,032.5	2,373.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,485.3</b>	<b>2,032.5</b>	<b>2,373.5</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	150.9	50.0	50.0
3000	Education Services	Contracted QuickBooks training for local governments.	93.0	135.0	135.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	113.6	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.	32.7	75.0	75.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	26.9	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	7.4	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	4.8	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	22.0	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,485.3</b>	<b>2,032.5</b>	<b>2,373.5</b>
		repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	3.2	4.0	4.0
3011	Other Services	Other professional services.	8.9	15.0	15.0
3011	Other Services	Federal receipts that will not be allocated until they are awarded.	0.0	39.1	295.1
3011	Other Services	Inter-agency receipts that will not be allocated until reimbursable services agreements are entered into.	0.0	450.4	450.4
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.	191.1	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - Telecommunications.	12.9	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.	1.2	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	41.7	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) Offset of facility space rent billings using general funds in the facilities rent component.	-29.0	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.	13.1	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,485.3</b>	<b>2,032.5</b>	<b>2,373.5</b>
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.	81.7	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.	28.3	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.	23.4	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 - Dillingham New Choggiung Building.	27.0	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 - 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.	43.2	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.	15.7	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease administration fee.	3.6	4.0	4.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	73.1	75.0	75.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	1.3	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed	1.0	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,485.3</b>	<b>2,032.5</b>	<b>2,373.5</b>
3027	Inter-Agency Financial	Admin - Department-wide			
		properties, public official bonds, and overhead.			
		Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	42.0	45.0	45.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act (ADA) enforcement.	0.9	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)			
		Commissioner's Office support.	52.7	75.0	75.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)			
		Administrative Services support.	357.0	365.0	365.0
3038	Inter-Agency Management/Consulting				
		Increased core services costs for new positions.	0.0	0.0	85.0

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

**Component:** Community and Regional Affairs (2879)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		138.7	96.5	96.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>138.7</b>	<b>96.5</b>	<b>96.5</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	138.5	93.5	93.5
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.2	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
7000	Grants, Benefits		40,422.2	128,711.8	1,305.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>7000 Grants, Benefits Detail Totals</b>			<b>40,422.2</b>	<b>128,711.8</b>	<b>1,305.9</b>
7001	Grants	Grants - Alaska Marine Safety Education Association, Boat Receipts.	184.4	196.9	184.5
7001	Grants	Grants - Alaska Marine Safety Education Association, General Funds as boat receipts were unexpectedly not available.	12.5	0.0	0.0
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 - 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.	281.6	301.2	296.4
7001	Grants	Grants - Rural Utility Business Assistance program operator training reimbursements and other small grants.	50.3	160.0	160.0
7001	Grants	Grants - Life Alaska Donor Services, Anatomical Gift Awareness Fund.	40.0	50.0	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	30.0	30.0
7001	Grants	Grants - Alaska SCTP for Scholastic	10.9	0.0	0.0

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

**Component:** Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>40,422.2</b>	<b>128,711.8</b>	<b>1,305.9</b>
		Clay Target Programs and Other Youth Shooting Programs. Multiyear appropriation FY2022-FY2023.			
7001	Grants	Grants - Federal Non-Entitlement Unit funding to communities. Multi-year appropriation.	28,438.1	0.0	0.0
7001	Grants	Grants - Federal Non-Entitlement Unit funding to communities. Multi-year appropriation. Remaining authority will not be received and will not be used.	0.0	127,263.7	0.0
7001	Grants	Grants - EFLEA program administered through reimbursable services agreement from the Department of Public Safety.	124.7	0.0	0.0
7001	Grants	Grants - Palmer Emergency Food and Services, Inc.	0.0	125.0	0.0
7003	Sub-Recipient Pass-Through Grants	Grants - Seafood Processors Pandemic Response Relief Program via RPL 08-2023-0165.	10,000.0	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Grants - Seafood Processors Pandemic Response Relief Program using existing federal authority.	694.7	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>2,072.3</b>	<b>2,596.0</b>	<b>2,679.9</b>
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.	1,377.6	2,596.0	2,679.9
5002 Federal General Government - Miscellaneous Grants		Federal Emergency Management Agency (FEMA) grant award. Federal receipts for the Seafood Processors Pandemic Response Relief grant program.	694.7	0.0	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>2.3</b>	<b>10.0</b>	<b>10.3</b>
5120 Program Receipts - Other Revenue		Program receipts from map sales.	2.3	10.0	10.3
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>124.7</b>	<b>450.4</b>	<b>586.0</b>
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-agency Receipts - RSAs not yet identified.	0.0	93.8	109.4
5301 Inter-Agency Receipts	Commerce - Alaska Broadband Office (3379)	Reimbursable services agreement with the Alaska Broadband Office for grants administration.	0.0	350.0	350.0
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-agency Receipts - Governor's Office - Elections training.	0.0	6.6	6.6
5301 Inter-Agency Receipts	Commerce - Alaska Broadband Office (3379)	Reimbursable services agreement with the Alaska Broadband Office for research analyst and other support.	0.0	0.0	120.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	DR2U - Rural AK Public Safety Infrastructure Project.	124.7	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>443.4</b>	<b>763.0</b>	<b>1,159.3</b>
5351 Capital Improvement Project Inter-Agency		Receipts from capital projects used to fund personal services in the operating budget.	443.4	763.0	1,159.3

**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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>94.5</b>	<b>128.6</b>	<b>128.6</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - Permits and Fees		Statutory Designated Program Receipts, including from the Made in Alaska program.	94.5	128.6	128.6
<b>5216 Boat Rcpts (1216 Boat Rcpts)</b>			<b>184.5</b>	<b>197.0</b>	<b>184.6</b>
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.	184.5	197.0	184.6
<b>5265 COVID Fed (1265 COVID Fed)</b>			<b>38,438.1</b>	<b>127,263.7</b>	<b>0.0</b>
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal receipts for the Seafood Processors Pandemic Response Relief grant program. RPL authority.	10,000.0	0.0	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		DA56 - Federal Non-Entitlement Unit Grants.	28,438.1	127,263.7	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>324.0</b>	<b>0.0</b>	<b>0.0</b>
6011 General Fund Gnrl Gov - Chrgrs for Svcs Misc Receipts		Payment 18 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
6047 General Fund - Miscellaneous		Federal Power Act and Refuge Revenue Sharing receipts collected in the fund-only appropriation.	42.6	0.0	0.0
6047 General Fund - Miscellaneous		Federal Energy Regulatory Commission receipts collected in the fund-only appropriation.	231.4	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>6202 Anatomical (1202 Anatomical)</b>			<b>40.0</b>	<b>80.0</b>	<b>80.0</b>
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.	40.0	80.0	80.0
<b>6221 Civil Legl (1221 Civil Legl)</b>			<b>281.6</b>	<b>301.5</b>	<b>296.8</b>
6895 Civil Legal Services Fund - Miscellaneous		Grant from the Civil Legal Services fund to Alaska Legal Services Corporation.	281.6	301.5	296.8

## Inter-Agency Services (1682)

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

**Component:** Community and Regional Affairs (2879)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>1,021.9</b>	<b>1,186.0</b>	<b>1,186.0</b>
				290.8	362.0	362.0
				653.1	740.0	740.0
				3.6	4.0	4.0
				74.4	80.0	80.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 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.	191.1	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - Telecommunications.	12.9	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.	1.2	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	41.7	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)	Offset of facility space rent billings using general funds in the facilities rent component.	-29.0	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.	13.1	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	81.7	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	Rent component - Atwood Building. Inter-agency billing for state-owned space rent paid through the Facilities Rent component - Linny Pacillo Parking Garage.	28.3	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.	23.4	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 - Dillingham New Choggiung Building.	27.0	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 - 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.	43.2	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.	15.7	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease administration fee.	3.6	4.0	4.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	73.1	75.0	75.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	1.3	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.	1.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS),	42.0	45.0	45.0

**Inter-Agency Services (1682)**

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

**Component:** Community and Regional Affairs (2879)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
		payroll (IRIS HRM), and reporting (ALDER) systems.			
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.9	2.0	2.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	52.7	75.0	75.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	357.0	365.0	365.0

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

**Scenario:** FY2025 Governor (20959)  
**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-#127	Research Analyst 2	FT	A	GP	Anchorage	200	16C	12.0		59,105	4,109	0	42,151	105,365	0
08-#128	Program Coordinator 1	FT	A	GP	Anchorage	200	18C	12.0		68,114	4,736	0	45,669	118,519	0
08-#129	Program Coordinator 1	FT	A	GP	Anchorage	200	18C	12.0		68,114	4,736	0	45,669	118,519	0
08-1229	Grants Administrator 2	FT	A	GP	Anchorage	200	17G	12.0		72,794	5,061	0	47,497	125,352	31,338
08-1270	Local Government Specialist 3	FT	A	GP	Juneau	205	17M / N	12.0		89,018	6,189	0	53,832	149,039	93,149
08-1275	Research Analyst 3	FT	A	GP	Anchorage	200	18E / F	12.0		73,489	5,109	0	47,768	126,366	126,366
08-5100	Grants Administrator 2	FT	A	GP	Fairbanks	203	17B / C	12.0		65,384	4,546	0	44,603	114,533	114,533
08-5102	Local Government Specialist 5	FT	A	SS	Anchorage	200	21E	12.0		93,558	0	0	59,587	153,145	153,145
08-5105	Grants Administrator 2	FT	A	GP	Fairbanks	203	17B / C	12.0		63,785	4,435	0	43,979	112,199	72,929
08-5110	Local Government Specialist 4	FT	A	GP	Anchorage	200	19B / C	12.0		72,426	5,035	0	47,353	124,814	24,963
08-5112	Research Analyst 3	FT	A	GP	Anchorage	200	18J / K	12.0		81,410	5,660	0	50,861	137,931	137,931
08-5115	Local Government Specialist 3	FT	A	GP	Bethel	250	17B / C	12.0		92,699	6,445	0	55,270	154,414	38,604
08-5118	Grants Administrator 2	FT	A	GP	Anchorage	200	17D / E	12.0		66,002	4,589	0	44,844	115,435	115,435
08-5119	Local Government Specialist 3	FT	A	GP	Bethel	250	17C / D	12.0		97,522	6,780	0	57,153	161,455	40,364
08-5120	Local Government Specialist 3	FT	A	GP	Anchorage	200	17A / B	12.0		60,730	4,222	0	42,786	107,738	67,336
08-5121	Grants Administration Manager	FT	A	SS	Anchorage	200	21E / F	12.0		93,869	0	0	59,708	153,577	153,577
08-5122	Grants Administrator 3	FT	A	SS	Anchorage	200	19A / B	12.0		73,237	0	0	51,652	124,889	0
08-5123	Local Government Specialist 3	FT	A	GP	Anchorage	200	17A / B	12.0		60,394	4,199	0	42,654	107,247	26,812
08-5124	Local Government Specialist 3	FT	A	GP	Fairbanks	203	17A / B	12.0		62,221	4,326	0	43,368	109,915	27,479
08-5125	Grants Administrator 2	FT	A	GP	Anchorage	200	17A / B	12.0		60,413	4,200	0	42,662	107,275	0
21-2044	Grants Administrator 2	FT	A	GP	Anchorage	200	17C / D	12.0		65,702	4,568	0	44,727	114,997	5,750
21-2045	Grants Administrator 3	FT	A	SS	Fairbanks	203	19M	12.0		99,486	0	0	61,902	161,388	48,416
21-3034	Local Government Specialist 5	FT	A	SS	Anchorage	100	21B / C	12.0		86,575	0	0	56,860	143,435	143,435
21-3038	Grants Administrator 3	FT	A	SS	Fairbanks	103	19O / P	12.0		106,652	0	0	64,700	171,352	42,838
21-3053	Grants Administrator 2	FT	A	GP	Fairbanks	203	17D / E	12.0		69,342	4,821	0	46,149	120,312	108,281
21-6001	Division Director - Px	FT	A	XE	Anchorage	N00	27K / L	12.0		139,697	0	0	77,460	217,157	217,157
21-6012	Local Government Specialist 2	FT	A	GP	Fairbanks	203	15B / C	12.0		55,156	3,835	0	40,609	99,600	62,250
21-6018	State Assessor	FT	A	SS	Anchorage	200	23E / F	12.0		109,395	0	0	65,771	175,166	175,166

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:** FY2025 Governor (20959)  
**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
21-6021	Gis Analyst 2	FT	A	GP	Anchorage	200	17E / F	12.0		68,762	4,781	0	45,922	119,465	119,465
21-6024	Publications Specialist 2	FT	A	GP	Anchorage	200	16K	12.0		73,242	5,092	0	47,672	126,006	115,296
21-6026	Administrative Officer 2	FT	A	SS	Anchorage	99	19P	12.0		107,326	0	0	64,963	172,289	172,289
21-6038	Local Government Specialist 3	FT	A	GP	Anchorage	200	17A / B	12.0		60,375	4,198	0	42,647	107,220	67,013
21-6044	Local Government Specialist 2	FT	A	GP	Anchorage	200	15A / B	12.0		52,863	3,675	0	39,714	96,252	60,158
21-6048	Local Government Specialist 3	FT	A	GP	Dillingham	237	17B / C	12.0		85,518	5,946	0	52,465	143,929	35,982
21-6052	Gis Analyst 3	FT	A	GP	Anchorage	200	19E / F	12.0		80,682	5,609	0	50,577	136,868	136,868
21-6054	Local Government Specialist 4	FT	A	SS	Anchorage	200	19B / C	12.0		74,486	0	0	52,139	126,625	63,313
21-6055	Local Government Specialist 3	FT	A	GP	Bethel	250	17A / B	12.0		91,993	6,396	0	54,994	153,383	38,346
21-6056	Research Analyst 4	FT	A	SS	Anchorage	200	21E / F	12.0		94,802	0	0	60,073	154,875	154,875
21-6057	Local Government Specialist 2	FT	A	GP	Kotzebue	260	15B / C	12.0		87,068	6,053	0	53,071	146,192	91,370
21-6060	Local Government Specialist 4	FT	A	GP	Anchorage	200	19G / J	12.0		85,200	5,924	0	52,341	143,465	143,465
21-6070	Administrative Assistant 2	FT	A	GP	Anchorage	200	14F / G	12.0		58,524	4,069	0	41,924	104,517	104,517
21-6080	Grants Administrator 2	FT	A	GP	Anchorage	200	17N	1.4	**	10,144	705	0	6,186	17,035	8,518
21-6081	Local Government Specialist 4	FT	A	GP	Anchorage	200	19G	12.0		83,187	5,784	0	51,555	140,526	140,526
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24F	12.0		118,726	0	0	69,415	188,141	188,141
21-6091	Local Government Specialist 4	FT	A	GP	Anchorage	99	19O / P	12.0		104,805	7,287	0	59,997	172,089	0
21-6092	Local Government Specialist 4	FT	A	SS	Bethel	250	19L / M	12.0		141,438	0	0	78,284	219,722	54,931
21-6101	Research Analyst 3	FT	A	GP	Juneau	205	18M / N	12.0		95,238	6,621	0	56,261	158,120	158,120
21-6104	Research Analyst 3	FT	A	GP	Anchorage	200	18C / D	12.0		68,684	4,775	0	45,892	119,351	119,351
21-6109	Local Government Specialist 3	FT	A	GP	Anchorage	200	17C / D	12.0		64,749	4,502	0	44,355	113,606	85,205
21-6110	Local Government Specialist 3	FT	A	GP	Fairbanks	203	17L / M	12.0		85,917	5,973	0	52,621	144,511	36,128
21-6111	Local Government Specialist 4	FT	A	SS	Anchorage	200	19B / C	12.0		75,592	0	0	52,571	128,163	80,102
21-6112	Local Government Specialist 3	FT	A	GP	Nome	237	17M	12.0		114,290	7,946	0	63,701	185,937	46,484

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**

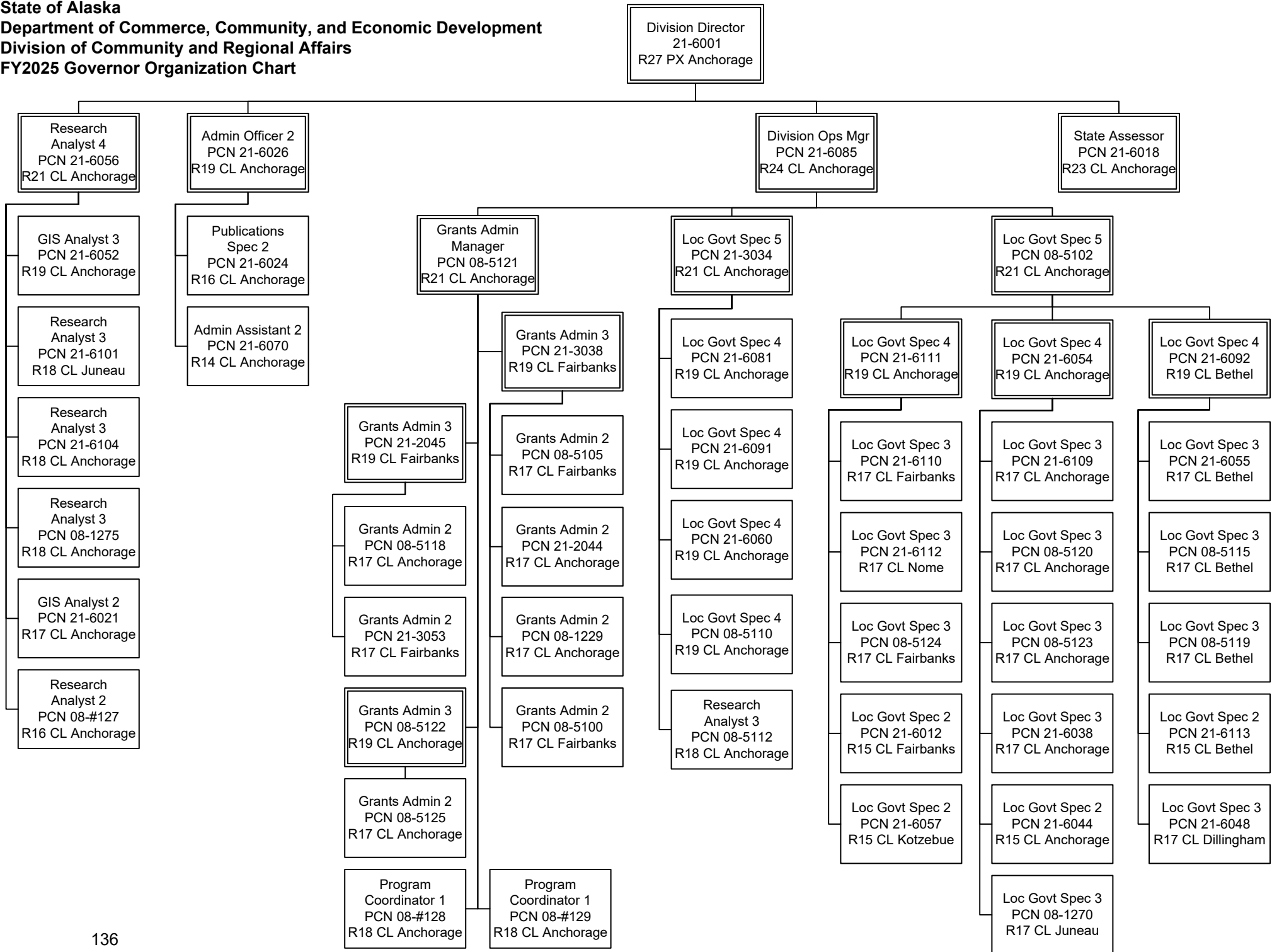
**Scenario:** FY2025 Governor (20959)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

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
21-6113	Local Government Specialist 2	FT	A	GP	Bethel	250	15A / B	12.0		79,128	5,501	0	49,970	134,599	33,650
													<b>Total Salary Costs:</b>	4,269,028	
													<b>Total COLA:</b>	198,438	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,716,554	
													<b>Total Pre-Vacancy:</b>	7,184,020	
													<b>Minus Vacancy Adjustment of 5.83%:</b>	(419,120)	
													<b>Total Post-Vacancy:</b>	6,764,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,764,900	
<b>Total Component Months:</b>		625.4	<b>New</b>		<b>Deleted</b>										
<b>Full Time Positions:</b>		53	3	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		53	3	0											

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,832,043	1,725,160	25.50%
1003 General Fund Match	542,134	510,505	7.55%
1004 Unrestricted General Fund Receipts	3,739,229	3,521,080	52.05%
1007 Interagency Receipts	337,529	317,837	4.70%
1061 Capital Improvement Project Receipts	733,086	690,317	10.20%
<b>Total PCN Funding:</b>	<b>7,184,020</b>	<b>6,764,900</b>	<b>100.00%</b>

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 Community and Regional Affairs**  
**FY2025 Governor Organization Chart**





# **State of Alaska FY2025 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 2023

See Results Delivery Unit (RDU) detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2025

See RDU detail.

Statutory and Regulatory Authority

Table with 2 columns: Authority (Admin Order 220, Admin Order 245, Admin Order 259, 42 USC Ch. 129, P.L. 111-13) and Description (Reestablishment of Alaska State Community Service Commission, Renames the Alaska State Community Service Commission to Serve Alaska, Reestablishment of Serve Alaska National and Community Service, Edward M. Kennedy Serve America Act of 2009)

Contact Information

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Serve Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	2	3	Annual Salaries	313,864
Part-time	0	0	COLA	15,270
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	200,459
			<i>Less 2.51% Vacancy Factor</i>	(13,300)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>516,293</b>

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
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

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

**Component:** Serve Alaska (2946)

Non-Formula Component

**RDU:** Community and Regional Affairs (405)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	472.7	476.6	476.6	476.6	516.3	516.3	39.7	8.3%	
2000 Travel	17.8	39.5	39.5	39.5	39.5	39.5	0.0	0.0%	
3000 Services	110.5	107.6	107.6	107.6	3,587.7	3,587.7	3,480.1	3234.3%	
4000 Commodities	1.3	46.4	46.4	46.4	546.4	546.4	500.0	1077.6%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,539.4	1,497.3	1,497.3	1,497.3	1,497.3	1,497.3	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,141.7</b>	<b>2,167.4</b>	<b>2,167.4</b>	<b>2,167.4</b>	<b>6,187.2</b>	<b>6,187.2</b>	<b>4,019.8</b>	<b>185.5%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	1,948.5	1,916.3	1,916.3	1,916.3	5,930.8	5,930.8	4,014.5	209.5%	
1003 G/F Match (UGF)	188.3	206.4	206.4	206.4	211.3	211.3	4.9	2.4%	
1004 Gen Fund (UGF)	4.9	24.7	24.7	24.7	25.1	25.1	0.4	1.6%	
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>193.2</b>	<b>231.1</b>	<b>231.1</b>	<b>231.1</b>	<b>236.4</b>	<b>236.4</b>	<b>5.3</b>	<b>2.3%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>1,948.5</b>	<b>1,916.3</b>	<b>1,916.3</b>	<b>1,916.3</b>	<b>5,930.8</b>	<b>5,930.8</b>	<b>4,014.5</b>	<b>209.5%</b>	
<b>Positions:</b>									
Permanent Full Time	2	2	2	2	3	3	1	50.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	0	0	-1	-100.0%	

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	2,167.4	476.6	39.5	107.6	46.4	0.0	1,497.3	0.0	2	0	1
1002 Fed Rcpts		1,916.3										
1003 G/F Match		206.4										
1004 Gen Fund		24.7										
1108 Stat Desig		20.0										
<b>Subtotal</b>		<b>2,167.4</b>	<b>476.6</b>	<b>39.5</b>	<b>107.6</b>	<b>46.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>1</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Federal Receipt Authority for Extended Federal Grants</b>	IncM	4,000.0	200.0	0.0	3,300.0	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,000.0										
<p>The Serve Alaska component is primarily funded by federal receipts from the Corporation for National and Community Service (CNCS). Most grants are awarded for two to four years. All exiting grants for Serve Alaska's operations have been extended through FY2025, and additional federal receipt authority is needed to access the funds.</p> <p>There is an average of 23 percent match across the CNCS federal awards. Serve Alaska has existing general fund match authority that can be used to leverage the federal funds, and match is not expected to be needed at this time. The Community Investment Fund program has also been extended and is included in this transaction. This award totals \$322.0, and match is not required.</p>												
<b>Convert Non-Permanent Program Coordinator to Permanent Full-Time for Continued Support of Federal Volunteerism Programs</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<p>During the pandemic, state match requirements for federal awards for the Serve Alaska component were waived. To accelerate program operations and assist grantees and program operators, a non-permanent Program Coordinator 1 position was established. This position has allowed Serve Alaska to dynamically meet the changing program requirements from the federal AmeriCorps program, including the recently instituted requirement that Serve Alaska have a position that is focused on program recruitment. Converting this position to full-time permanent will allow Serve Alaska to continue to meet the AmeriCorps recruitment requirement, as well as prioritize Commission goals including improving communications with stakeholders, expanding training offerings.</p> <p>Funding for this position is from federal receipts and state match in the component's current budget.</p> <p>Non-permanent Program Coordinator 1, 08-N21006 converted to permanent, range 18, located in Anchorage.</p>												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1003 G/F Match		4.9										
1004 Gen Fund		0.4										

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$19.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.2												
FY2025 GGU 5% Cost of Living Adjustment: \$14.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$4.2												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-180.1	0.0	180.1	0.0	0.0	0.0	0.0	0	0	0
Authority transfer will allow Serve Alaska to spend the entirety of their federal grant funds and change the funding structure of their positions.												
	<b>Subtotal</b>	<b>6,187.2</b>	<b>516.3</b>	<b>39.5</b>	<b>3,587.7</b>	<b>546.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
	<b>Totals</b>	<b>6,187.2</b>	<b>516.3</b>	<b>39.5</b>	<b>3,587.7</b>	<b>546.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

**Component:** Serve Alaska (2946)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		17.8	39.5	39.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>17.8</b>	<b>39.5</b>	<b>39.5</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	8.6	27.4	27.4
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	1.3	12.1	12.1
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	7.9	0.0	0.0

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

**Component:** Serve Alaska (2946)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		110.5	107.6	3,587.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>110.5</b>	<b>107.6</b>	<b>3,587.7</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	17.9	20.0	20.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	36.3	20.0	20.0
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.	0.1	0.5	0.5
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.0	0.8	0.8
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.	0.0	1.0	1.0
3011	Other Services	Other services, including State Travel Office fees.	23.2	7.0	25.0
3011	Other Services	Statutory Designated Program Receipts that will not be allocated	0.0	20.0	20.0



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

**Component:** Serve Alaska (2946)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>110.5</b>	<b>107.6</b>	<b>3,587.7</b>
		until they are collected. These receipts are donations for the First Lady's Volunteer Award.			
3011	Other Services	Other services, including meeting coordination for Serve Alaska Commission meetings, and other volunteer-related activities.	0.0	1.0	163.1
3011	Other Services	Federal receipt authority that will be allocated when it is awarded.	0.0	0.0	3,300.0
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.	0.0	1.0	1.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - Telecommunications.	0.6	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.	2.0	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.	0.0	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	1.9	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	26.1	27.0	27.0

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

**Component:** Serve Alaska (2946)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>110.5</b>	<b>107.6</b>	<b>3,587.7</b>
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	2.4	3.0

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

**Component:** Serve Alaska (2946)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1.3	46.4	546.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>1.3</b>	<b>46.4</b>	<b>546.4</b>
4000	Business	Supplies for training, instructional, and volunteer coordination needs.	0.0	40.0	40.0
4000	Business	Federal receipt authority that will be allocated when it is awarded.	0.0	0.0	500.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.3	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		1,539.4	1,497.3	1,497.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>1,539.4</b>	<b>1,497.3</b>	<b>1,497.3</b>
7001	Grants	AmeriCorps grants.	237.1	1,497.3	1,497.3
7003	Sub-Recipient Pass-Through Grants	Grants.	1,302.3	0.0	0.0

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

**Component:** Serve Alaska (2946)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,948.5</b>	<b>1,916.3</b>	<b>5,930.8</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants.	1,744.0	1,916.3	5,930.8
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants - receivables for billed activity.	204.5	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
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)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>33.0</b>	<b>36.5</b>	<b>36.5</b>
With Department of Administration	4.5	6.5	6.5
With Department of Commerce, Community, and Economic Development	28.5	30.0	30.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	0.0	1.0	1.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - Telecommunications.	0.6	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.	2.0	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.	0.0	0.5	0.5
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	1.9	2.0	2.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	26.1	27.0	27.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	2.4	3.0	3.0

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

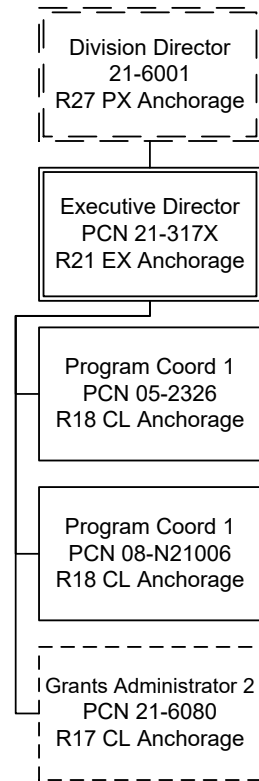
**Scenario:** FY2025 Governor (20959)  
**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

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	18E / F	12.0		74,700	5,194	0	48,241	128,135	32,034
08-N21006	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		68,114	4,736	0	45,669	118,519	29,630
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21J	12.0		94,244	0	0	59,711	153,955	46,187
21-6080	Grants Administrator 2	FT	A	GP	Anchorage	200	17N	10.6	*	76,806	5,340	0	46,838	128,984	32,246
													<b>Total Salary Costs:</b>	313,864	
													<b>Total COLA:</b>	15,270	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	200,459	
													<b>Total Pre-Vacancy:</b>	529,593	
													<b>Minus Vacancy Adjustment of 2.51%:</b>	(13,300)	
													<b>Total Post-Vacancy:</b>	516,293	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	516,293	
<b>Total Component Months:</b>		46.6													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	389,497	379,715	73.55%
1003 General Fund Match	132,398	129,073	25.00%
1004 Unrestricted General Fund Receipts	7,698	7,504	1.45%
<b>Total PCN Funding:</b>	<b>529,593</b>	<b>516,293</b>	<b>100.00%</b>

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  
Serve Alaska  
FY2025 Governor Organization Chart





# **State of Alaska FY2025 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 2023**

See components accomplishments.

**Key RDU Challenges**

See components challenges.

**Significant Changes in Results to be Delivered in FY2025**

See components significant changes.

**Contact Information**

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**E-mail:** [sandra.moller@alaska.gov](mailto:sandra.moller@alaska.gov)

**Revenue Sharing  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2023 Actuals				FY2024 Management Plan				FY2025 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
<b>Formula Expenditures</b>												
Payment in Lieu of Taxes	0.0	0.0	12,213.1	12,213.1	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	10,493.1	10,493.1	0.0	0.0	9,200.0	9,200.0	0.0	0.0	9,200.0	9,200.0
Fisheries Taxes	0.0	2,417.0	0.0	2,417.0	0.0	3,100.0	0.0	3,100.0	0.0	3,100.0	0.0	3,100.0
<b>Non-Formula Expenditures</b>												
None.												
<b>Totals</b>	<b>0.0</b>	<b>2,417.0</b>	<b>22,706.2</b>	<b>25,123.2</b>	<b>0.0</b>	<b>3,100.0</b>	<b>19,628.2</b>	<b>22,728.2</b>	<b>0.0</b>	<b>3,100.0</b>	<b>19,628.2</b>	<b>22,728.2</b>

**Revenue Sharing  
Summary of RDU Budget Changes by Component  
From FY2024 Management Plan to FY2025 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>
<b>FY2024 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>19,628.2</b>	<b>22,728.2</b>
<b>FY2025 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>19,628.2</b>	<b>22,728.2</b>

**State of Alaska**  
**FY2025 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 2023**

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 FY2025**

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	12,213.1	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,213.1</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	12,213.1	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>12,213.1</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1002 Fed Rcpts	Enrolled	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		10,428.2										
	<b>Subtotal</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		12,213.1	10,428.2	10,428.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>12,213.1</b>	<b>10,428.2</b>	<b>10,428.2</b>
7003	Sub-Recipient Pass-Through Grants	Grants.	12,213.1	10,428.2	10,428.2

**Revenue Detail (1681)**

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

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

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>12,213.1</b>	<b>10,428.2</b>	<b>10,428.2</b>
5018 Federal Development - Miscellaneous Grants		Federal receipts for Payment in Lieu of Taxes (PILT) program.	12,213.1	10,428.2	10,428.2

# **State of Alaska FY2025 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 2023**

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 FY2025**

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

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

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

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

Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,493.1	9,200.0	9,200.0	9,200.0	9,200.0	9,200.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,493.1</b>	<b>9,200.0</b>	<b>9,200.0</b>	<b>9,200.0</b>	<b>9,200.0</b>	<b>9,200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	10,493.1	9,200.0	9,200.0	9,200.0	9,200.0	9,200.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>10,493.1</b>	<b>9,200.0</b>	<b>9,200.0</b>	<b>9,200.0</b>	<b>9,200.0</b>	<b>9,200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	9,200.0	0.0	0.0	0.0	0.0	0.0	9,200.0	0.0	0	0	0
1002 Fed Rcpts		9,200.0										
	<b>Subtotal</b>	<b>9,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>9,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** National Forest Receipts (2830)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		10,493.1	9,200.0	9,200.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>10,493.1</b>	<b>9,200.0</b>	<b>9,200.0</b>
7003	Sub-Recipient Pass-Through Grants	Grants.	10,493.1	9,200.0	9,200.0

**Revenue Detail (1681)**

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

**Component:** National Forest Receipts (2830)

Revenue Type (OMB Fund Code)				FY2024	
Revenue Source	Component	Comment	FY2023 Actuals	Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>10,493.1</b>	<b>9,200.0</b>	<b>9,200.0</b>
5002 Federal General Government - Miscellaneous Grants		Secure Rural Schools and National Forest Receipts.	10,493.1	9,200.0	9,200.0



# **State of Alaska FY2025 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 2023**

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 FY2025**

No significant changes.

**Statutory and Regulatory Authority**

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

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**Contact Information**

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

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

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

Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,417.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,417.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1007 I/A Rcpts (Other)	2,417.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,417.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	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											
<b>Subtotal</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Fisheries Taxes (2482)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		2,417.0	3,100.0	3,100.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>2,417.0</b>	<b>3,100.0</b>	<b>3,100.0</b>
7003	Sub-Recipient Pass-Through Grants	Grants.	2,417.0	3,100.0	3,100.0

**Revenue Detail (1681)**

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

**Component:** Fisheries Taxes (2482)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,417.2</b>	<b>3,100.0</b>	<b>3,100.0</b>
5301 Inter-Agency Receipts	Rev - Department-wide	Inter-agency receipts.	2,417.2	3,100.0	3,100.0

# **State of Alaska FY2025 Governor's Operating Budget**

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

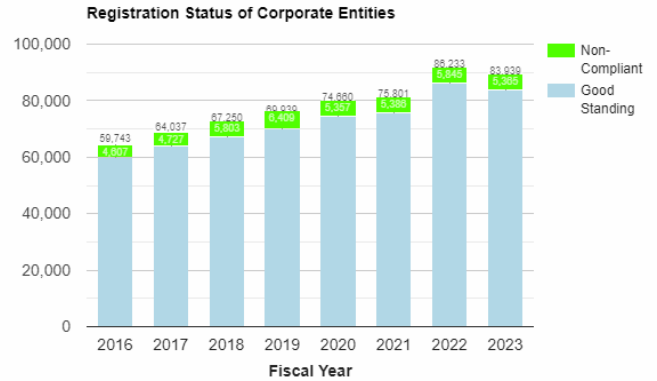
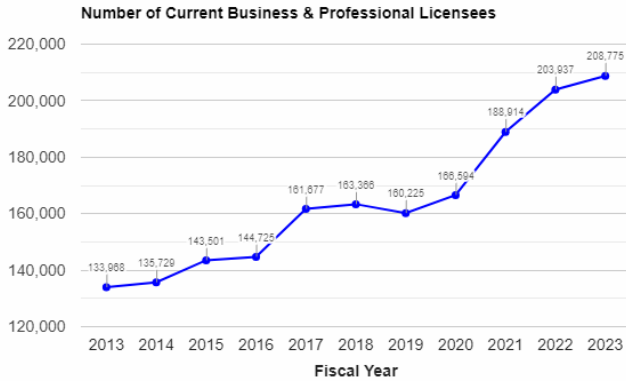
RDU/Component: Corporations, Business and Professional Licensing

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>.)



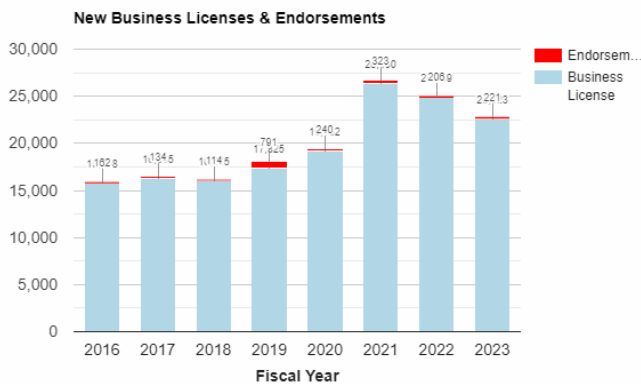
Core Services

- 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; 24 of these are managed solely by the division, and 21 are governed by boards and commissions with divisional administrative and investigative support.
- Register Corporations and Trademarks for entities engaged in commerce in Alaska.
- Provide the means to file a complaint or bring a matter pertaining to actions of a licensed or unlicensed professional or business to investigative staff.

Measures by Core Service

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

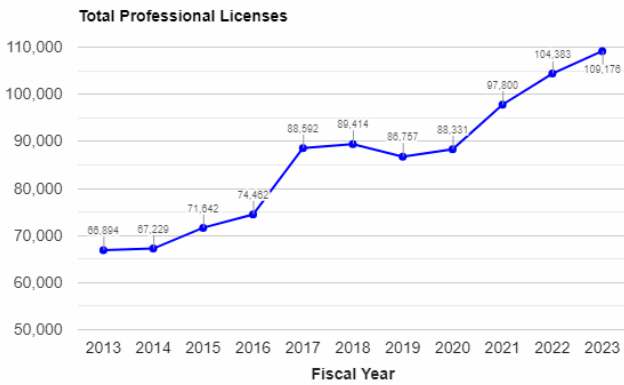
1. License businesses to engage in commerce in Alaska, and grant endorsements for sale of tobacco products, electronic smoking products, or products containing nicotine.



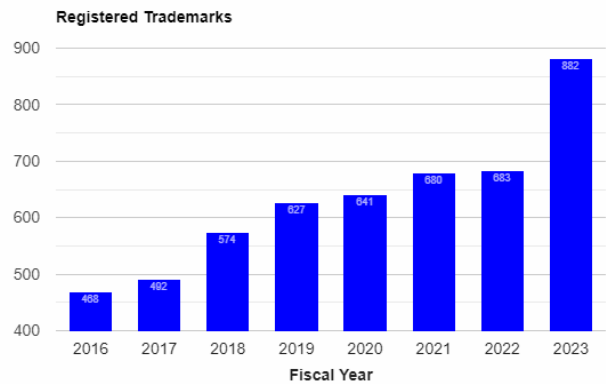
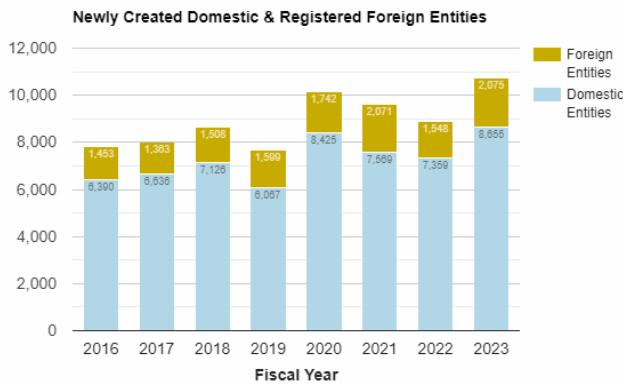
2. Administer 45 professional licensing programs; 24 of these are managed solely by the division, and 21 are governed by boards and commissions with divisional administrative and investigative



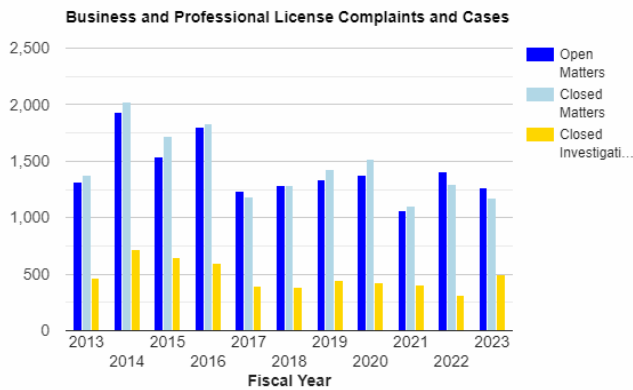
support.



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



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



**Major Component Accomplishments in 2023**

Professional licensing processing times are decreasing (more dramatically for some programs than for all). To offer a few examples: In general, nursing wait times are decreasing slowly from 10-12 weeks to 7-8 weeks from the date an item is received to the date it's processed, and initial nursing applications that were complete at first submission are being processed in less than six weeks. When a hospital or health care entity in the state submits a complete Request for Expedited Review form, nursing and medical applications are processed within 1-2 business days (or immediately if the date patients will be impacted has passed). Pharmacy has had periods when applications were being processed within days; dental is processing at 1-2 weeks; and construction contractor processing times have

decreased to 2-3 weeks.

The division has reset the focus on customer service. At the worst points during the COVID-19 pandemic, the division's professional licensing team had 35 percent vacancy which necessitated staff to operate in survival mode. As the focus has shifted, the response times are less than a week for calls and email. [License@Alaska.Gov](mailto:License@Alaska.Gov) emails are being responded to no later than the next business day. The division continues to train staff on providing helpful, detailed information in response to questions, and on how to better utilize the MY LICENSE system (though MyAlaska) to communicate with applicants and licensees.

The division continues to add online, self-serve options for applicants and licensees. All renewal applications are available online. The division is continually increasing the number of programs that have their initial applications online; nearly 70 of the division's more than 300 applications for licenses, certificates, and endorsements are online. Additionally, the division is adding options to allow licensees and applicants to upload their own documents such as proof of insurance and required reports without staff having to initiate the process.

The division has significantly decreased vacancies and continues to work hard to get positions filled when they become vacant due to normal turnover. While it is too soon to report results, significant steps have been taken to restructure the division to create clearer paths for promotion within the division including creating Program Coordinator 1 and 2 positions to oversee Records and Licensing Supervisors and/or Occupational Licensing Examiners, and an in-process classification study to ideally allow for different levels of licensing examiner to recognize the programs worked on by some examiners are significantly more complex than others. There is a steep learning curve, so anything that can be done to retain knowledgeable employees within the division is extremely beneficial. Additionally, restructuring efforts have placed work, especially work with a regulatory board, at a more appropriate (higher) level. This makes the workload and responsibility of the lower-level positions more comparable to positions in other divisions and departments at the same range which reduces turnover.

The division had an active presence in the legislature, tracking and attending hearings for 34 bills that touch division statutes. Five of the 30 total bills passed by the legislature had a direct impact on the division. House Bill 112, Profession of Pharmacy, passed and the division has worked closely with the Board of Pharmacy to update regulations, forms, websites, and processes to conform with the new statutes.

### **Key Component Challenges**

The division has statutory authority for, and statutory requirements to operate, the Prescription Drug Monitoring Program (PDMP). The program is funded through grants which makes for an unstable funding stream. Nearly sufficient funding is currently secured for FY2024. Funding for FY2025 is more uncertain at this point. Lack of funding could result in the loss of PDMP staff.

The division, like nearly all employers, struggles to fill positions. While the division is incredibly fortunate to have 17 new positions in FY2024 it is likely to take six months or more to find suitable candidates for those positions. The high portion of entry level positions assures high turnover which means cyclical periods of short staffing, added pressure on remaining staff, and customers are frequently dealing with trainees.

### **Significant Changes in Results to be Delivered in FY2025**

The growth in number of licensees and expansion of licensing statutes to include new license types and pathways to licensure continues to impact division operations. While these factors lead to increased revenue as well as increased workload, the division has struggled to hire new staff to keep up with this growth.

Several pieces of legislation could have significant impact on licensure in Alaska, including the Governor's bill for temporary licensure and several bills that would trigger Alaska joining a licensing compact. The passage of any of these bills is anticipated to positively impact pace at which licensure can be obtained in Alaska.

### **Statutory and Regulatory Authority**

AS 08.01	Centralized Licensing
AS 08.02	Miscellaneous Provisions

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**Component — Corporations, Business and Professional Licensing**

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AS 08.03	Termination, Continuation and Reestablishment of Regulatory Boards
AS 08.04	Board of Public Accountancy
AS 08.07	Regulation of Athletic Trainers
AS 08.13	Board of Barbers and Hairdressers
AS 08.15	Regulation of Behavior Analysts
AS 08.54	Big Game Commercial Services Board
AS 08.20	Board of Chiropractic Examiners
AS 08.29	Board of Professional Counselors
AS 08.36	Board of Dental Examiners
AS 08.48	State Board of Registration for Architects, Engineers, and Land Surveyors
AS 08.61	Board of Massage Therapists
AS 08.62	Board of Marine Pilots
AS 08.63	Board of Marital and Family Therapy
AS 08.64	State Medical Board
AS 08.65	Board of Certified Direct Entry Midwives
AS 08.68	Board of Nursing
AS 08.72	Board of Examiners in Optometry
AS 08.80	Board of Pharmacy
AS 08.84	State Physical Therapy and Occupational Therapy Board
AS 08.86	Board of Psychologists and Psychological Associate Examiners
AS 08.87	Board of Certified Real Estate Appraisers
AS 08.88	Real Estate Commission
AS 08.95	Board of Social Worker Examiners
AS 08.98	Board of Veterinary Examiners
AS 08.06	Regulation of Acupuncturists
AS 08.11	Regulation of Audiologists and Speech-Language Pathologists
AS 08.24	Regulation of Collection Agencies
AS 08.92	Regulation of Concert Promoters
AS 08.18	Regulation of Construction Contractors and Home Inspectors
As 08.38	Regulation of Dietitians and Nutritionists
AS 08.40	Regulation of Electrical and Mechanical Administrators
AS 08.42	Regulation of Morticians
AS 08.45	Regulation of the Practice of Naturopathy
AS 08.70	Regulation of Nursing Home Administrators
AS 08.71	Regulation of Dispensing Opticians
AS 08.02.011	Regulation of Professional Geologists
AS 08.02.050	Regulation of Euthanasia for Domestic Animals
AS 08.55	Regulation of Hearing Aid Dealers
AS 08.26	Regulation of Professional Guardians and Professional Conservators
AS 10	Corporations and Associations
AS 17.30.200	Controlled Substances Prescription Database
AS 25.27.244	Child Support Enforcement Program
AS 43.70	Regulation of Business Licenses
AS 44.33.381	Telemedicine Business Registry
AS 46.03.375	Certification of Storage Tank Workers
AS 44.62	Administrative Procedure Act
AS 44.33.020	Department of Community and 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

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**Component — Corporations, Business and Professional Licensing**

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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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**Phone:** (907) 465-2144  
**E-mail:** sylvan.robbs@alaska.gov

<b>Corporations, Business and Professional Licensing Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>		
Full-time	121	121	Annual Salaries	8,110,925
Part-time	0	0	COLA	372,981
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,592,881
			<i>Less 4.78% Vacancy Factor</i>	<i>(673,187)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>121</b>	<b>121</b>	<b>Total Personal Services</b>	<b>13,403,600</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Technician 1	0	0	2	0	2
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 1	2	0	7	0	9
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
Big Game Board Executive Admin	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 Admin AELS	0	0	1	0	1
Exec Administrator Rec	1	0	0	0	1
Exec Admn Bop	0	0	1	0	1
Exec Admn Bpa	1	0	0	0	1
Information System Coordinator	0	0	1	0	1
Investigator 2	2	0	0	0	2
Investigator 3	15	0	0	0	15
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	0	0	1	0	1
Occupational License Examiner	16	1	24	0	41
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	2	1	0	0	3
Program Coordinator 2	0	0	3	0	3
Project Assistant	1	0	0	0	1
Publications Specialist 2	0	0	2	0	2
Publications Specialist 3	0	0	1	0	1
Rcd & Lic Spvr	1	0	4	0	5
Regulations Specialist 2	0	0	2	0	2
<b>Totals</b>	<b>53</b>	<b>2</b>	<b>66</b>	<b>0</b>	<b>121</b>

**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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	10,105.6	12,354.4	12,850.6	12,850.6	13,403.6	13,403.6	553.0	4.3%
2000 Travel	231.8	352.6	382.6	382.6	382.6	382.6	0.0	0.0%
3000 Services	5,228.2	5,559.4	5,688.8	5,688.8	5,684.4	5,684.4	-4.4	-0.1%
4000 Commodities	164.3	253.9	303.9	303.9	263.9	283.9	-20.0	-6.6%
5000 Capital Outlay	0.0	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,729.9</b>	<b>18,527.7</b>	<b>19,233.3</b>	<b>19,233.3</b>	<b>19,741.9</b>	<b>19,761.9</b>	<b>528.6</b>	<b>2.7%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	1,205.1	110.1	289.5	289.5	289.5	289.5	0.0	0.0%
1005 GF/Prgm (DGF)	1,684.5	1,799.8	1,799.8	1,799.8	1,697.6	1,707.6	-92.2	-5.1%
1007 I/A Rcpts (Other)	1,068.6	1,047.8	1,047.8	1,047.8	1,069.1	1,069.1	21.3	2.0%
1040 RE Rec Fnd (DGF)	0.0	304.3	304.3	304.3	309.9	309.9	5.6	1.8%
1108 Stat Desig (Other)	24.7	32.6	32.6	32.6	32.6	32.6	0.0	0.0%
1156 Rcpt Svcs (DGF)	11,747.0	15,233.1	15,759.3	15,759.3	16,343.2	16,353.2	593.9	3.8%
<b>Unrestricted General (UGF)</b>	<b>1,205.1</b>	<b>110.1</b>	<b>289.5</b>	<b>289.5</b>	<b>289.5</b>	<b>289.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>13,431.5</b>	<b>17,337.2</b>	<b>17,863.4</b>	<b>17,863.4</b>	<b>18,350.7</b>	<b>18,370.7</b>	<b>507.3</b>	<b>2.8%</b>
<b>Other Funds</b>	<b>1,093.3</b>	<b>1,080.4</b>	<b>1,080.4</b>	<b>1,080.4</b>	<b>1,101.7</b>	<b>1,101.7</b>	<b>21.3</b>	<b>2.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	103	116	121	121	121	121	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	18,527.7	12,354.4	352.6	5,559.4	253.9	7.4	0.0	0.0	116	0	0
1004 Gen Fund		110.1										
1005 GF/Prgm		1,799.8										
1007 I/A Rcpts		1,047.8										
1040 RE Rec Fnd		304.3										
1108 Stat Desig		32.6										
1156 Rcpt Svcs		15,233.1										
<b>Profession of Pharmacy Ch15 SLA2023 (HB112) (Sec2 Ch1 FSSLA2023 P44 L10) (HB39)</b>												
	FisNot	705.6	496.2	30.0	129.4	50.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		179.4										
1156 Rcpt Svcs		526.2										
<b>Subtotal</b>		<b>19,233.3</b>	<b>12,850.6</b>	<b>382.6</b>	<b>5,688.8</b>	<b>303.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse One-Time Increment for a Big Game Board Executive Director</b>												
	OTI	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-160.0										
Currently the Department of Commerce, Community, and Economic Development shares a position with Marine Pilots within Corporations, Business and Professional Licensing component.												
This one-time item added one executive administrative position specifically for the Big Game Commission and provided funding for one year. This transaction reverses this one-time item for FY2024.												
<b>Restore a Full-Time Big Game Commercial Services Board Executive Administrator (08-?094)</b>												
	IncM	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		160.0										
Funding for the executive support for the Big Game Commercial Services Board was included in the FY2024 budget as a temporary item. The position has been established and continuing support is needed.												
The original addition of funding was 1005 general fund program receipts, which are generated from business licensing and corporations filing receipts. This restoration changes the funding to 1156 receipt supported services so that the position is funded from professional licensing receipts from the program it supports.												
Full-time Exempt Big Game Board Executive Administrator, 08-?094, range 23, located in Juneau												
<b>Reverse Second Year of Profession of Pharmacy Ch15 SLA2023 (HB112) (Sec2 Ch1 FSSLA2023 P44 L10) (HB39)</b>												
	OTI	-44.4	0.0	0.0	-4.4	-40.0	0.0	0.0	0.0	0	0	0

FY2025 Governor

Released December 14, 2023

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		-44.4										
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HB 112 changes the membership of the Board of Pharmacy to include a pharmacy technician; creates license types for manufacturers and internet-based pharmacies and gives the board the authority to regulate and inspect those facilities; allows for fingerprint-based criminal background checks for pharmacists and pharmacy technicians; allows pharmacists to administer epinephrine; allows the board to create the standards for an epinephrine auto-injector training program and removes such authority from the Department of Health; creates a "retired" status for pharmacist licenses; provides for the salary of the board's executive administrator to be different if the incumbent is a licensed pharmacist; and updates other sections of Alaska's pharmacy laws (AS 08.80) to better align with national standards.

**FY2025 Salary, Health Insurance, and PERS Rate Adjustments**

	SalAdj	553.0	553.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		57.8											
1007 I/A Rcpts		21.3											
1040 RE Rec Fnd		5.6											
1156 Rcpt Svcs		468.3											

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$553.0

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$37.5  
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$6.5  
 FY2025 GGU 5% Cost of Living Adjustment: \$373.5  
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$135.5

<b>Subtotal</b>		<b>19,741.9</b>	<b>13,403.6</b>	<b>382.6</b>	<b>5,684.4</b>	<b>263.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** \*\*\*\*\*

**Replace Aging Fold and Stuff Machine to Improve Efficiencies**

	IncOTI	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0											
1156 Rcpt Svcs		10.0											

The Division of Corporations, Business, and Professional Licenses is responsible for managing 45 regulatory professional licensing programs, as well as business and corporation filings. The division has taken steps to reduce the amount of paper and mail processed and has made large reductions in the number of mailouts each year. Since FY2018, mailed volumes have dropped notably, and postage costs have decreased nearly 40 percent even as postage prices have risen. However, the division continues to process legally required mailouts for some renewals and regulations, which required over \$60.0 in postage costs in FY2023. The division does not count individual documents processed but has reported that nearly 85 percent of licensees have opted into electronic communications.

Each mailout project involves thousands of documents, which must be assembled and mailed. The division's existing machine has aged and now has diminished function. Replacing the machine with a modern version will improve the efficiency of mailouts and reduce staff time and effort to process these required mailouts.

<b>Totals</b>		<b>19,761.9</b>	<b>13,403.6</b>	<b>382.6</b>	<b>5,684.4</b>	<b>283.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>0</b>	<b>0</b>
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**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Travel**

**Component:** Corporations, Business and Professional Licensing (2360)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		231.8	382.6	382.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>231.8</b>	<b>382.6</b>	<b>382.6</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	74.5	230.0	230.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	47.9	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	67.1	152.6	152.6
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	42.3	0.0	0.0

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

**Component:** Corporations, Business and Professional Licensing (2360)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		5,228.2	5,688.8	5,684.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>5,228.2</b>	<b>5,688.8</b>	<b>5,684.4</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	122.9	175.0	175.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	539.6	550.0	550.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	22.6	46.0	46.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	391.7	400.0	400.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	7.0	15.0	15.0
3006	Delivery Services	Freight, courier services, and postage.	23.0	25.0	25.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	25.3	25.0	25.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	2.1	5.0	5.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	24.4	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>5,228.2</b>	<b>5,688.8</b>	<b>5,684.4</b>
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	8.8	10.0	10.0
3011	Other Services	Other professional services.	238.3	240.0	240.0
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.	335.3	340.0	340.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - Telecommunications.	32.2	35.0	35.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	70.3	75.0	75.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	101.1	110.0	110.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Juneau State Office Building.	68.8	175.0	175.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Atwood Building.	101.1	150.0	150.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Linn Pacillo Parking Garage.	36.6	45.0	45.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	854.2	860.0	855.6
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	32.4	35.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.3	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS),	96.1	100.0	100.0

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

**Component:** Corporations, Business and Professional Licensing (2360)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>5,228.2</b>	<b>5,688.8</b>	<b>5,684.4</b>
		payroll (IRIS HRM), and reporting (ALDER) systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	2.1	2.5	2.5
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.	178.9	190.0	190.0
3036	Inter-Agency Safety	PubSaf - Department-wide Fingerprinting services.	289.4	310.0	310.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	4.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	1,032.6	1,138.3	1,138.3
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	219.0	220.0	220.0
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.	349.9	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	20.0	20.0

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

**Component:** Corporations, Business and Professional Licensing (2360)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		164.3	303.9	283.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>164.3</b>	<b>303.9</b>	<b>283.9</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	164.0	241.9	221.9
4000	Business	Annual computer refresh.	0.0	60.0	60.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.2	1.0	1.0
4020	Equipment Fuel	Fuel and gasoline.	0.1	1.0	1.0

**Line Item Detail (1676)**

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

**Component:** Corporations, Business and Professional Licensing (2360)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		0.0	7.4	7.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>7.4</b>	<b>7.4</b>
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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>8,413.0</b>	<b>1,799.8</b>	<b>9,299.8</b>
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts for Business Licensing and Corporations - Licensing and permitting fees.	1,684.5	2,580.8	2,580.8
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.	6,719.0	6,719.0	6,719.0
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts for Business Licensing and Corporations - Transfer to Capital Appropriations.	0.0	-7,500.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Receipts - Fines/forfeitures.	9.5	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,068.6</b>	<b>1,047.8</b>	<b>1,069.1</b>
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with the Department of Revenue for Child Support Assistance.	1.4	5.0	5.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable services agreement with the Department of Health Health Care Services for Nurse Aide Training.	143.8	145.0	145.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable services agreements with the Department of Health for the Prescription Drug Monitoring Program.	923.4	475.0	475.0
5301 Inter-Agency Receipts		Inter-agency receipts.	0.0	422.8	444.1
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>24.7</b>	<b>32.6</b>	<b>32.6</b>
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		Third-party receipts for travel reimbursements.	24.7	32.6	32.6
<b>5156 Rcpt Svcs (1156 Rcpt Svcs)</b>			<b>11,858.7</b>	<b>30,893.1</b>	<b>16,397.6</b>

**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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5161 Receipt Supported Svcs Pblic Protection - Licenses & Permits		Receipt Supported Services for Professional Licensing revenue carryforward from FY2022 to FY2023.	11,775.4	0.0	0.0
5161 Receipt Supported Svcs Pblic Protection - Licenses & Permits		Receipt Supported Services for Professional Licensing.	15,105.3	15,759.3	16,397.6
5161 Receipt Supported Svcs Pblic Protection - Licenses & Permits		Receipt Supported Services for Professional Licensing revenue carryforward from FY2023 to FY2024.	-15,133.8	15,133.8	0.0
5163 Receipt Support Services - Fines and Forfeitures		Receipt Supported Services - Fines/forfeitures	111.8	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1,205.1</b>	<b>289.5</b>	<b>289.5</b>
6047 General Fund - Miscellaneous		General funds to offset impacts of SB55 PERS Actuarial rate changes.	105.1	110.1	110.1
6047 General Fund - Miscellaneous		General funds in support of investigations for HB112, Profession of Pharmacy.	0.0	179.4	179.4
6047 General Fund - Miscellaneous		General funds to offset planned license fee increases.	1,100.0	0.0	0.0
<b>6040 Surety Fnd (1040 RE Rec Fnd)</b>			<b>46.7</b>	<b>304.3</b>	<b>309.9</b>
6480 Real Estate Surety Fund Pblic Protection - Licenses & Permits		Actuals are collections in the Real Estate Surety Fund.	46.7	304.3	309.9



## Inter-Agency Services (1682)

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

**Component:** Corporations, Business and Professional Licensing (2360)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>3,822.5</b>	<b>4,172.8</b>	<b>4,168.4</b>
With Department of Administration	1,024.8	1,229.5	1,229.5
With Department of Law	886.6	895.0	890.6
With Department of Public Safety	289.4	310.0	310.0
With Department of Transportation and Public Facilities	4.0	10.0	10.0
With Department of Commerce, Community, and Economic Development	1,251.6	1,358.3	1,358.3
With Department of Labor and Workforce Development	349.9	350.0	350.0
With Department of Environmental Conservation	16.2	20.0	20.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	335.3	340.0	340.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - Telecommunications.	32.2	35.0	35.0
3021 Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	70.3	75.0	75.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	101.1	110.0	110.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Juneau State Office Building.	68.8	175.0	175.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	101.1	150.0	150.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Lenny Pacillo Parking Garage.	36.6	45.0	45.0

## Inter-Agency Services (1682)

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

**Component:** Corporations, Business and Professional Licensing (2360)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3024	Inter-Agency Legal	Law - Department-wide	854.2	860.0	855.6
3024	Inter-Agency Legal	Law - Department-wide	32.4	35.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide	2.3	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	96.1	100.0	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	2.1	2.5	2.5
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	4.0	4.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	178.9	190.0	190.0
3036	Inter-Agency Safety	PubSaf - Department-wide	289.4	310.0	310.0
3037	State Equipment Fleet	Trans - Department-wide	4.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	1,032.6	1,138.3	1,138.3
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	219.0	220.0	220.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	349.9	350.0	350.0
3038	Inter-Agency Management/Consulting	EnvCon - Department-wide	16.2	20.0	20.0

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

**Scenario:** FY2025 Governor (20959)  
**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-?086	Rcd & Lic Spvr	FT	A	GP	Juneau	205	16C	12.0		62,069	4,315	0	43,309	109,693	0
08-?094	Big Game Board Executive Admin	FT	A	XE	Juneau	99	23A	12.0		94,283	0	0	59,726	154,009	0
08-1282	Investigator 3	FT	A	GP	Anchorage	200	18E	12.0		72,794	5,061	0	47,497	125,352	0
08-1283	Investigator 3	FT	A	GP	Anchorage	200	18E / F	12.0		74,632	5,189	0	48,214	128,035	0
08-1284	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		51,849	3,605	0	39,318	94,772	0
08-2001	Division Director - Px	FT	A	XE	Juneau	N05	27M / N	12.0		156,543	0	0	84,039	240,582	0
08-2002	Ex Admn Bon	FT	A	XE	Anchorage	N00	25E / F	12.0		116,548	0	0	68,421	184,969	0
08-2003	Deputy Director	FT	A	XE	Juneau	N05	25C / D	12.0		114,970	0	0	67,804	182,774	0
08-2004	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		50,209	3,491	0	38,677	92,377	0
08-2005	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		52,256	3,633	0	39,477	95,366	0
08-2006	Occupational License Examiner	FT	A	GP	Juneau	205	14N / O	12.0		75,815	5,271	0	48,676	129,762	0
08-2007	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16J	12.0		75,296	0	0	52,456	127,752	0
08-2008	Program Coordinator 1	FT	A	SS	Fairbanks	203	18F / J	12.0		83,056	0	0	55,486	138,542	0
08-2009	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		53,291	3,705	0	39,881	96,877	0
08-2010	Administrative Assistant 3	FT	A	GP	Juneau	205	15C / D	12.0		59,867	4,162	0	42,449	106,478	0
08-2011	Investigator 5	FT	A	SS	Anchorage	200	21F / J	12.0		97,341	0	0	61,064	158,405	0
08-2012	Investigator 3	FT	A	GP	Anchorage	200	18D / E	12.0		72,020	5,007	0	47,194	124,221	0
08-2014	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		50,293	3,497	0	38,710	92,500	0
08-2015	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16A / B	12.0		62,826	0	0	47,586	110,412	0
08-2018	Regulations Specialist 2	FT	A	GP	Juneau	205	16D / E	12.0		64,884	4,511	0	44,408	113,803	0
08-2021	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22J	12.0		112,403	0	0	66,946	179,349	0
08-2022	Investigator 3	FT	A	GG	Anchorage	99	18P	12.0		99,179	6,895	0	57,800	163,874	0
08-2025	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		39,468	2,744	0	34,483	76,695	0
08-2026	Investigator 4	FT	A	SS	Anchorage	200	20J / K	12.0		94,378	0	0	59,907	154,285	0
08-2028	Occupational License Examiner	FT	A	GP	Juneau	205	14B	12.0		52,182	3,628	0	39,448	95,258	0
08-2030	Office Assistant 2	FT	A	GP	Juneau	205	10B / C	12.0		41,243	2,867	0	35,176	79,286	0
08-2035	Publications Specialist 2	FT	A	GP	Juneau	205	16D / E	12.0		64,567	4,489	0	44,284	113,340	0
08-2038	Occupational License Examiner	FT	A	GP	Juneau	205	14N	12.0		73,515	5,111	0	47,778	126,404	0
08-2039	Information System	FT	A	SS	Juneau	205	18F	12.0		83,470	0	0	55,648	139,118	0

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-2040	Coordinator Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		54,041	3,757	0	40,174	97,972	0
08-2042	Ex Ad St Md Brd	FT	A	XE	Juneau	N05	23D / E	12.0		103,817	0	0	63,449	167,266	0
08-2043	Administrative Assistant 2	FT	A	SS	Anchorage	600	14B / C	12.0		52,562	0	0	43,578	96,140	0
08-2045	Office Assistant 2	FT	A	GP	Anchorage	200	10L	12.0		50,018	3,478	0	38,603	92,099	0
08-2049	Occupational License Examiner	FT	A	GP	Anchorage	200	14M	12.0		67,802	4,714	0	45,547	118,063	0
08-2050	Exec Administrator Rec	FT	A	XE	Anchorage	N00	23M	12.0		118,931	0	0	69,351	188,282	0
08-2051	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		39,392	2,739	0	34,453	76,584	0
08-2052	Accounting Technician 3	FT	A	SS	Juneau	605	16K	12.0		76,939	0	0	53,097	130,036	0
08-2053	Program Coordinator 2	FT	A	SS	Juneau	205	20B / C	12.0		84,294	0	0	55,969	140,263	0
08-2054	Occupational License Examiner	FT	A	GP	Juneau	99	14P	12.0		78,743	5,475	0	49,820	134,038	0
08-2055	Accounting Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		45,094	3,135	0	36,680	84,909	0
08-2056	Paralegal 2	FT	A	GP	Anchorage	200	16E / F	12.0		64,674	4,496	0	44,326	113,496	0
08-2058	Investigator 2	FT	A	GP	Anchorage	200	16E / F	12.0		65,852	4,578	0	44,786	115,216	0
08-2063	Investigator 3	FT	A	GP	Anchorage	200	18C / D	12.0		69,804	4,853	0	46,329	120,986	0
08-2066	Office Assistant 2	FT	A	GP	Juneau	205	10C / D	12.0		42,247	2,937	0	35,568	80,752	0
08-2068	Publications Specialist 3	FT	A	GP	Juneau	205	19C	12.0		76,440	5,314	0	48,920	130,674	0
08-2069	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		49,915	3,470	0	38,562	91,947	0
08-2070	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		53,990	3,754	0	40,154	97,898	0
08-2071	Program Coordinator 1	FT	A	SS	Anchorage	200	18B / C	12.0		69,839	0	0	50,325	120,164	0
08-2073	Investigator 3	FT	A	GP	Anchorage	200	18O	12.0		95,160	6,616	0	56,231	158,007	0
08-2076	Occupational License Examiner	FT	A	GP	Anchorage	200	14C	12.0		51,383	3,572	0	39,136	94,091	0
08-2079	Marine Pilot Coordinator	FT	A	XE	Juneau	N05	20B / C	12.0		80,759	0	0	54,445	135,204	0
08-2080	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		55,123	3,832	0	40,596	99,551	0
08-2081	Administrative Officer 1	FT	A	SS	Juneau	205	17J / K	12.0		83,138	0	0	55,518	138,656	0
08-2082	Investigator 3	FT	A	GP	Anchorage	200	18C / D	12.0		70,237	4,883	0	46,498	121,618	0
08-2083	Office Assistant 2	FT	A	GP	Juneau	205	10E / F	12.0		45,613	3,171	0	36,883	85,667	0
08-2084	Occupational License Examiner	FT	A	GP	Juneau	205	14D / E	12.0		56,532	3,930	0	41,146	101,608	0
08-2085	Investigator 4	FT	A	SS	Anchorage	200	20E / F	12.0		90,520	0	0	58,401	148,921	0
08-2086	Paralegal 2	FT	A	SS	Juneau	205	16J / K	12.0		77,035	0	0	53,135	130,170	0

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

**Scenario:** FY2025 Governor (20959)  
**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
08-2087	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		50,824	3,534	0	38,917	93,275	0
08-2088	Investigator 4	FT	A	SS	Anchorage	200	20J	12.0		93,746	0	0	59,660	153,406	0
08-2089	Exec Admin AELS	FT	A	XE	Juneau	N05	23E / F	12.0		109,286	0	0	65,585	174,871	0
08-2090	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		44,444	3,090	0	36,426	83,960	0
08-2091	Investigator 3	FT	A	GP	Anchorage	200	18G / J	12.0		78,990	5,492	0	49,916	134,398	0
08-2092	Investigator 2	FT	A	GP	Anchorage	200	16C	12.0		59,105	4,109	0	42,151	105,365	0
08-2093	Occupational License Examiner	FT	A	GP	Anchorage	200	14D / E	12.0		53,392	3,712	0	39,920	97,024	0
08-2095	Investigator 3	FT	A	GP	Anchorage	200	18L	12.0		86,444	6,010	0	52,827	145,281	0
08-2096	Occupational License Examiner	FT	A	GP	Fairbanks	203	14B / C	12.0		52,142	3,625	0	39,432	95,199	0
08-2097	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		51,271	3,565	0	39,092	93,928	0
08-2098	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		50,181	3,489	0	38,666	92,336	0
08-2099	Accounting Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		45,094	3,135	0	36,680	84,909	0
08-2101	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16N	12.0		81,494	0	0	54,876	136,370	0
08-2102	Investigator 3	FT	A	GP	Anchorage	200	18L	12.0		86,444	6,010	0	52,827	145,281	0
08-2103	Office Assistant 3	FT	A	GP	Anchorage	200	11G / J	12.0		48,653	3,383	0	38,070	90,106	0
08-2104	Investigator 3	FT	A	GP	Anchorage	200	18J	12.0		81,081	5,637	0	50,733	137,451	0
08-2105	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		62,817	4,367	0	43,601	110,785	0
08-2106	Occupational License Examiner	FT	A	GP	Anchorage	200	14G / J	12.0		60,665	4,218	0	42,760	107,643	0
08-2107	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		53,868	3,745	0	40,106	97,719	0
08-2109	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		39,784	2,766	0	34,606	77,156	0
08-2111	Exec Admn Bpa	FT	A	XE	Anchorage	N00	23L / M	12.0		116,435	0	0	68,376	184,811	0
08-2113	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		49,720	3,457	0	38,486	91,663	0
08-2114	Office Assistant 2	FT	A	GG	Juneau	205	10Q / R	12.0		61,971	4,309	0	43,270	109,550	0
08-2115	Nurse Consultant 1	FT	A	GP	Juneau	205	24C / D	12.0		107,650	7,484	0	61,108	176,242	0
08-2116	Occupational License Examiner	FT	A	GP	Juneau	205	14B	12.0		52,182	3,628	0	39,448	95,258	0
08-2117	Program Coordinator 2	FT	A	GP	Juneau	205	20E / F	12.0		88,806	6,174	0	53,749	148,729	0
08-2118	Occupational License Examiner	FT	A	GP	Juneau	205	14F / G	12.0		61,312	4,263	0	43,013	108,588	0
08-2119	Occupational License Examiner	FT	A	GP	Juneau	205	14G / J	12.0		63,658	4,426	0	43,929	112,013	0

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

**Scenario:** FY2025 Governor (20959)  
**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
08-2120	Examiner Investigator 3	FT	A	GP	Anchorage	200	18C / D	12.0		69,097	4,804	0	46,053	119,954	0
08-2121	Investigator 3	FT	A	GP	Anchorage	200	18F / G	12.0		77,467	5,386	0	49,322	132,175	0
08-2123	Program Coordinator 2	FT	A	SS	Juneau	205	20K / L	12.0		103,135	0	0	63,327	166,462	0
08-2124	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		54,751	3,807	0	40,451	99,009	0
08-2125	Exec Admn Bop	FT	A	XE	Juneau	N05	23B / C	12.0		97,599	0	0	61,021	158,620	0
08-2126	Occupational License Examiner	FT	A	GP	Juneau	205	14E / F	12.0		58,966	4,100	0	42,097	105,163	0
08-2127	Investigator 3	FT	A	GP	Anchorage	200	18B	12.0		65,852	4,578	0	44,786	115,216	0
08-2128	Program Coordinator 1	FT	A	SS	Anchorage	200	18L	12.0		87,485	0	0	57,215	144,700	0
08-2129	Publications Specialist 2	FT	A	GP	Juneau	205	16A / B	12.0		59,579	4,142	0	42,336	106,057	0
08-2130	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		52,509	3,651	0	39,575	95,735	0
08-2131	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		52,557	3,654	0	39,594	95,805	0
08-2132	Occupational License Examiner	FT	A	GP	Juneau	205	14B / C	12.0		52,330	3,638	0	39,506	95,474	0
08-2133	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		53,313	3,707	0	39,889	96,909	0
08-2134	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		53,313	3,707	0	39,889	96,909	0
08-2135	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		55,985	3,892	0	40,933	100,810	0
08-2136	Occupational License Examiner	FT	A	GP	Juneau	205	14C / D	12.0		55,985	3,892	0	40,933	100,810	0
08-2137	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16F	12.0		72,925	0	0	51,530	124,455	0
08-2138	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		47,307	3,289	0	37,544	88,140	0
08-2139	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		47,307	3,289	0	37,544	88,140	0
08-2140	Administrative Assistant 1	FT	A	GP	Juneau	205	12B	12.0		45,786	3,183	0	36,950	85,919	0
08-2141	Administrative Assistant 1	FT	A	GP	Juneau	205	12B	12.0		45,786	3,183	0	36,950	85,919	0
08-2142	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B	12.0		43,602	3,031	0	36,097	82,730	0
08-2143	Administrative Assistant 1	FT	A	GP	Juneau	205	12B	12.0		45,786	3,183	0	36,950	85,919	0
08-2144	Administrative Assistant 1	FT	A	GP	Juneau	205	12B	12.0		45,786	3,183	0	36,950	85,919	0
08-2145	Investigator 3	FT	A	GP	Anchorage	200	18C	12.0		68,114	4,736	0	45,669	118,519	0
08-2147	Occupational License Examiner	FT	A	GP	Juneau	205	14C	12.0		53,957	3,751	0	40,141	97,849	0
08-2148	Occupational License	FT	A	GP	Juneau	205	14C	12.0		53,957	3,751	0	40,141	97,849	0

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

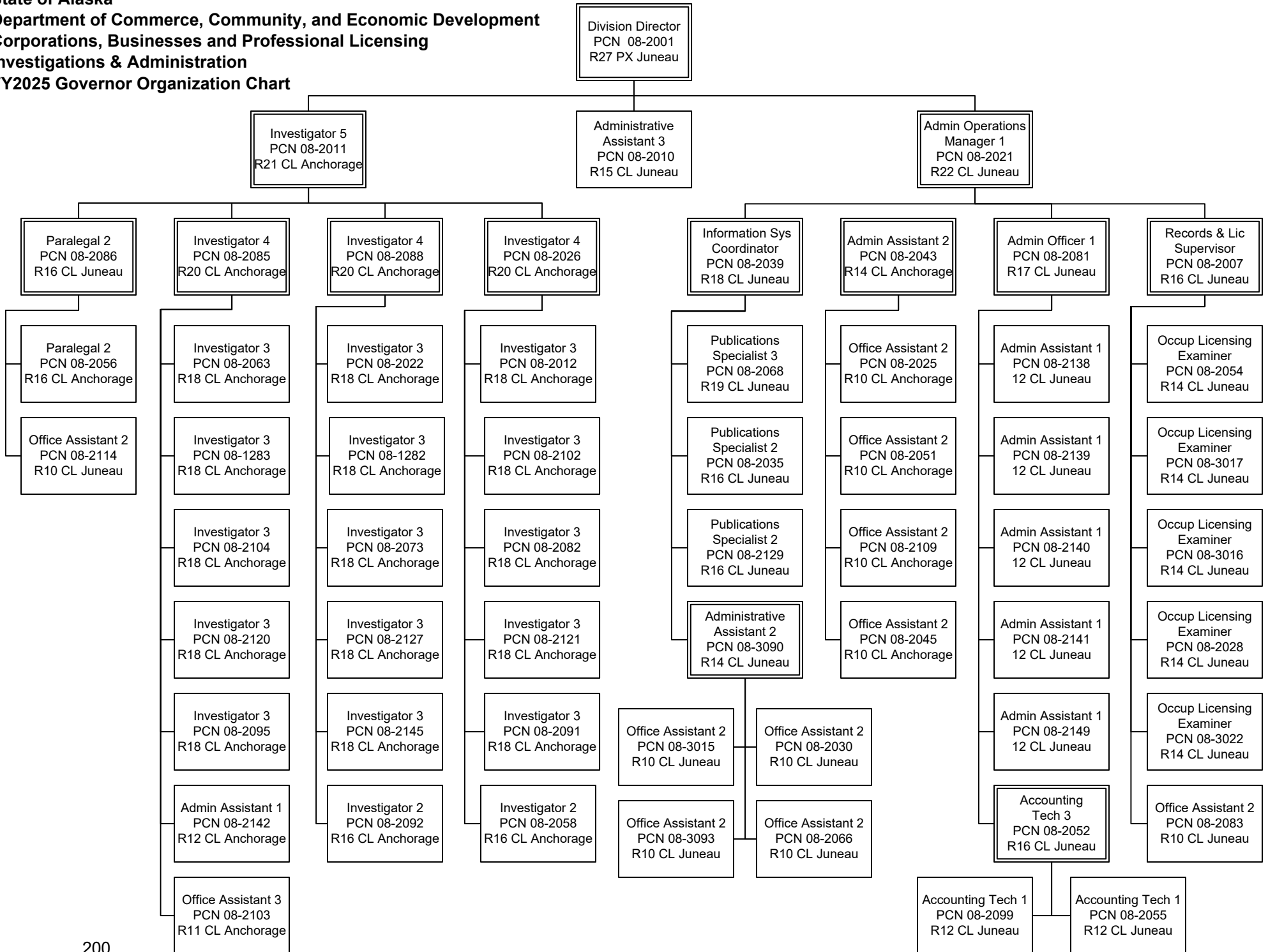
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-2149	Examiner Administrative Assistant 1	FT	A	GP	Juneau	205	12B	12.0		45,786	3,183	0	36,950	85,919	0
08-3009	Regulations Specialist 2	FT	A	GP	Juneau	205	16D / E	12.0		66,451	4,620	0	45,020	116,091	0
08-3015	Office Assistant 2	FT	A	GP	Juneau	205	10C / D	12.0		42,449	2,951	0	35,647	81,047	0
08-3016	Occupational License Examiner	FT	A	GP	Juneau	205	14B	12.0		52,182	3,628	0	39,448	95,258	0
08-3017	Occupational License Examiner	FT	A	GP	Juneau	205	14M	12.0		71,195	4,950	0	46,872	123,017	0
08-3022	Occupational License Examiner	FT	A	GP	Juneau	205	14C	12.0		53,957	3,751	0	40,141	97,849	0
08-3090	Administrative Assistant 2	FT	A	SS	Juneau	205	14B	12.0		55,099	0	0	44,569	99,668	0
08-3093	Office Assistant 2	FT	A	GP	Juneau	205	10B / C	12.0		40,970	2,848	0	35,069	78,887	0

	Total Positions	New	Deleted	Total Salary Costs:	8,110,925
<b>Full Time Positions:</b>	121	0	0	<b>Total COLA:</b>	372,981
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	5,592,881
<b>Positions in Component:</b>	121	0	0	<b>Total Pre-Vacancy:</b>	14,076,787
				<b>Minus Vacancy Adjustment of 4.78%:</b>	(673,187)
				<b>Total Post-Vacancy:</b>	13,403,600
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	13,403,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,426,363	1,358,150	10.13%
1007 Interagency Receipts	446,774	425,408	3.17%
1040 Real Estate Recovery Fund	129,613	123,415	0.92%
1156 Receipt Supported Services	12,074,037	11,496,627	85.77%
<b>Total PCN Funding:</b>	<b>14,076,787</b>	<b>13,403,600</b>	<b>100.00%</b>

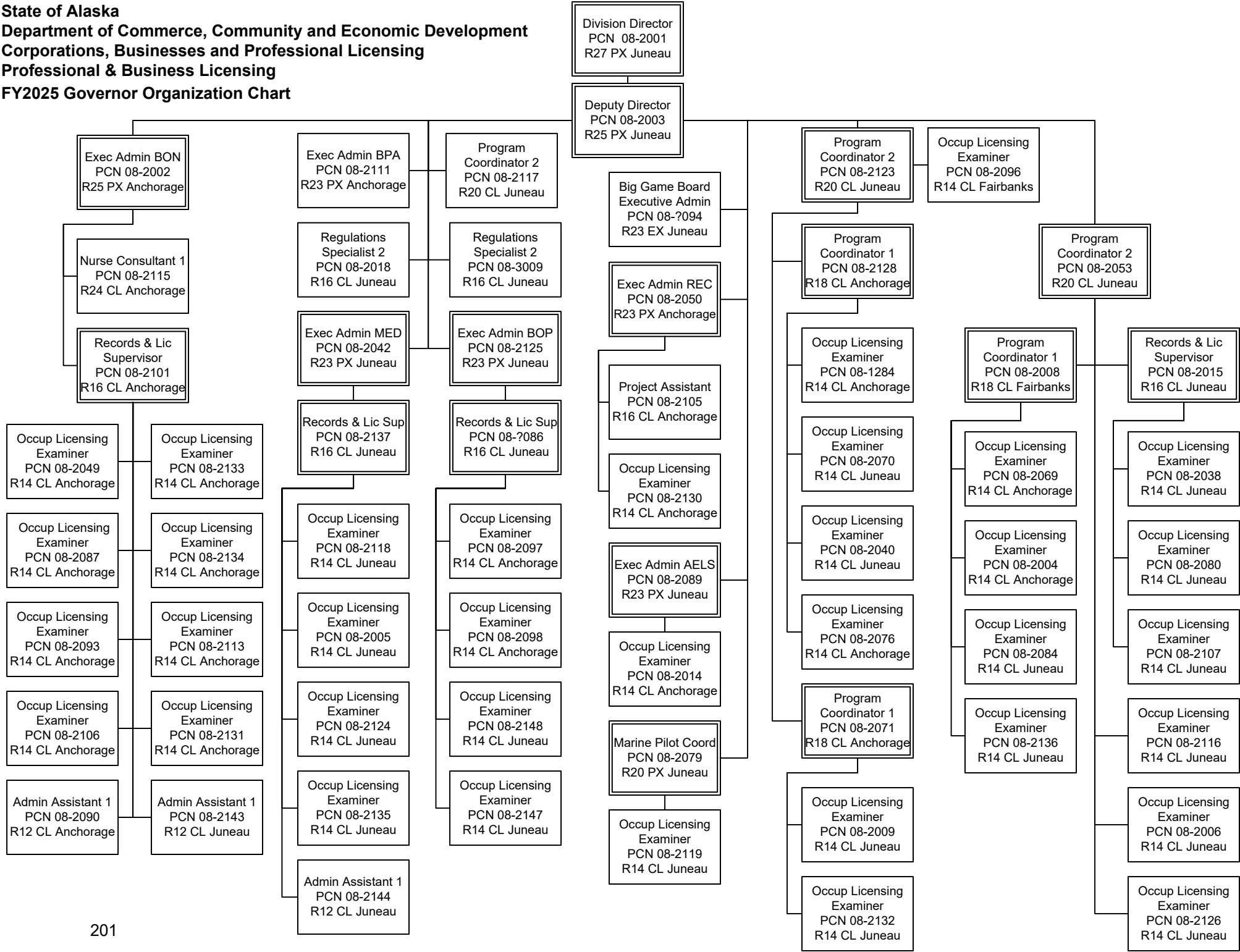
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**State of Alaska**  
**Department of Commerce, Community, and Economic Development**  
**Corporations, Businesses and Professional Licensing**  
**Investigations & Administration**  
**FY2025 Governor Organization Chart**





**State of Alaska**  
**Department of Commerce, Community and Economic Development**  
**Corporations, Businesses and Professional Licensing**  
**Professional & Business Licensing**  
**FY2025 Governor Organization Chart**



# **State of Alaska FY2025 Governor's Operating Budget**

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

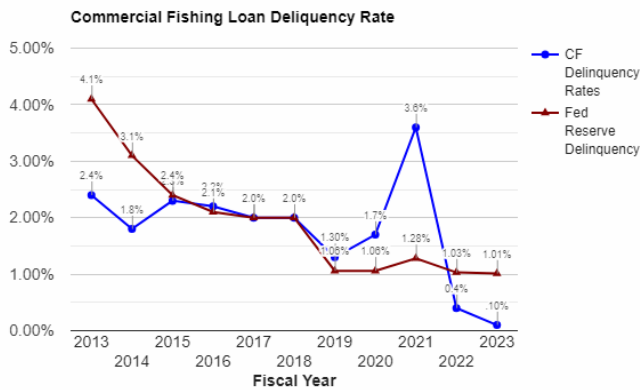
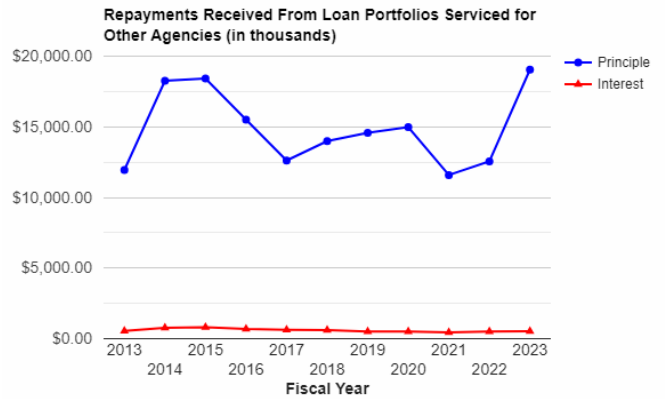
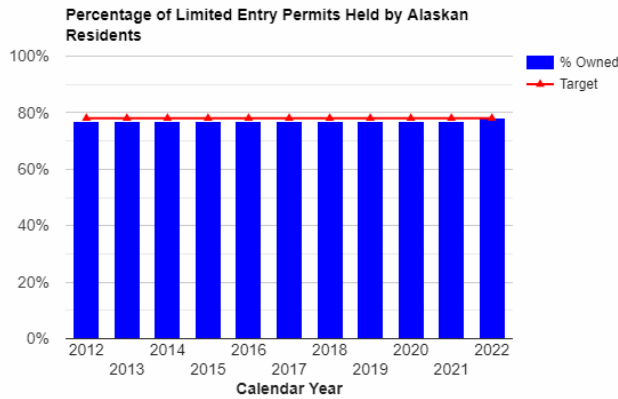
# RDU/Component: Investments

## Contribution to Department's Mission

Promote economic development opportunities.

## Results

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



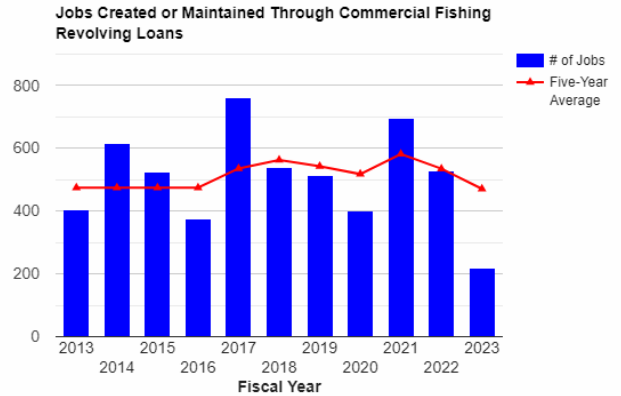
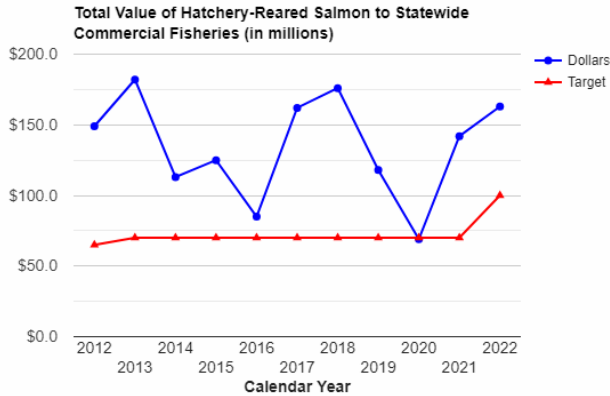
## Core Services

- Business Financing
- Inter-Agency Services
- Financial Management

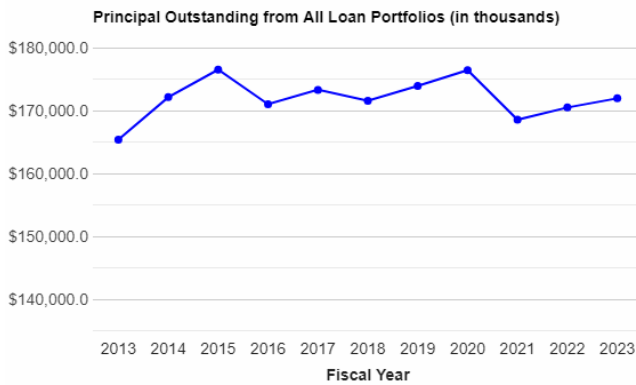
## Measures by Core Service

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

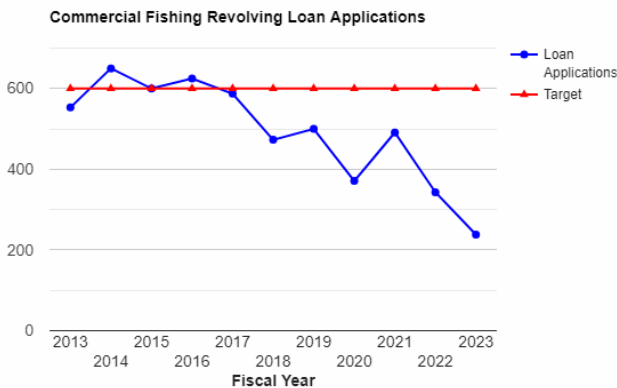
### 1. Business Financing



### 2. Inter-Agency Services



### 3. Financial Management



## Major Component Accomplishments in 2023

- Provided patient capital to stimulate business development, job creation, and resident ownership through direct state loan origination on 162 loans and pre-qualifications totaling \$31.7million across nine revolving loan funds.
- Serviced 1,563 loans while maintaining delinquency rates less than the national average for commercial and industrial loans.
- 308 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.

- Conducted outreach efforts in commercial fishing communities across Alaska to provide training, counseling, and informational materials to solve “greying of the fleet” issues and attract the next generation of residents to Alaska’s aging commercial fishing fleet.
- Salmon Enhancement Tax Distribution Program – Distributed \$8.2 million in enhancement tax proceeds across seven qualified regional aquaculture associations.
- Regional Seafood Development Association (RSDA) Distribution Program – Distributed \$4.1 million in seafood development tax proceeds to two RSDAs.
- Salmon hatcheries supported by the Fishery Enhancement Revolving Loan Fund contributed \$163 million in ex-vessel value to commercial fishermen, comprising 25 percent of the total harvest.
- Assisted 41 resident Alaskans to enter new fisheries to promote a predominately resident commercial fishing fleet.

### **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 a sharp decrease in the salmon market on all species that has created profound economic distress to citizens and communities dependent on commercial fishing for a livelihood. Other 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, a crash in the salmon market in 2023 continues 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 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.

Employment opportunities in rural Alaska are less than in urban areas, and scarce in many parts of the state. The division, through its programs, is tasked with helping to create long-term meaningful employment for Alaskans through facilitating the startup and expansion of small and micro businesses. Rural Alaska has unique challenges, and the division continues to devote resources to promoting greater awareness of the available programs through partnerships with economic development organizations, regional entities, and private sector lenders. Part of this challenge is to also promote small business enterprise and entrepreneurial education through these partnerships.

### **Significant Changes in Results to be Delivered in FY2025**

No significant changes are anticipated.

### **Statutory and Regulatory Authority**

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

AS 44.33.650 - 690	Alaska Capstone Avionics Revolving Loan Fund
AS 44.33.700 -.790	Rural Development
AS 44.88.400 -.430	Small Business Economic Development Revolving Loan Fund
AS 44.88.600 -.900	Rural Development Initiative Fund
AS 45.81.100 -.190	Tourism Revolving Loan Fund
AS 45.81.200 -.290	Small Business Loan Program
AS 45.88.010 -.050	Alternative Energy Revolving Loan Fund
AS 45.88.100 -.190	Residential Energy Conservation Fund
AS 45.98.010 -.070	Historical District Revolving Loan Fund
3 AAC 41.010 -.900	Veteran's Loan Assumptions
3 AAC 77.010 -.900	Repossessed Property
3 AAC 78.010 -.900	Alternative Energy Loan Act
3 AAC 79.010 -.900	Residential Energy Conservation Loans
3 AAC 80.010 -.900	Commercial Fishing Loans
3 AAC 82.010 -.900	Child Care Facility Loan Fund
3 AAC 83.010 -.900	Historical District Loans
3 AAC 84.010 -.900	Tourist Industry Loan Assumptions Alaska (Repealed)
3 AAC 86.010 -.900	Small Business Loan Assumptions
3 AAC 87.010 -.900	Mining Loans
3 AAC 89.010 -.900	Fisheries Enhancement Tax Appropriations
3 AAC 99.800 -.820	Small Business Economic Development Loan Program
3 AAC 170.010 -.900	Rural Development Initiative Fund

**Contact Information**

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Investments Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	37	37	Annual Salaries	2,591,866
Part-time	0	0	COLA	109,614
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,757,414
			<i>Less 4.80% Vacancy Factor</i>	<i>(214,094)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>37</b>	<b>37</b>	<b>Total Personal Services</b>	<b>4,244,800</b>

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

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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,282.0	4,237.2	4,237.2	4,080.7	4,244.8	4,244.8	164.1	4.0%	
2000 Travel	13.9	41.1	41.1	47.6	47.6	47.6	0.0	0.0%	
3000 Services	885.4	1,231.0	1,231.0	1,381.0	1,381.0	1,381.0	0.0	0.0%	
4000 Commodities	31.0	105.0	105.0	105.0	105.0	105.0	0.0	0.0%	
5000 Capital Outlay	25.0	14.2	14.2	14.2	14.2	14.2	0.0	0.0%	
7000 Grants, Benefits	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>14,237.3</b>	<b>5,628.5</b>	<b>5,628.5</b>	<b>5,628.5</b>	<b>5,792.6</b>	<b>5,792.6</b>	<b>164.1</b>	<b>2.9%</b>	
<b>Fund Sources:</b>									
1036 Cm Fish Ln (DGF)	3,573.5	4,725.4	4,725.4	4,725.4	4,863.3	4,863.3	137.9	2.9%	
1070 Fish En Ln (DGF)	490.7	667.9	667.9	667.9	687.5	687.5	19.6	2.9%	
1074 Bulk Fuel (DGF)	44.2	60.4	60.4	60.4	62.1	62.1	1.7	2.8%	
1164 RDIF (DGF)	46.7	63.4	63.4	63.4	65.2	65.2	1.8	2.8%	
1170 SmBusEDRLF (DGF)	44.2	60.1	60.1	60.1	61.8	61.8	1.7	2.8%	
1223 CharterRLF (DGF)	15.3	20.4	20.4	20.4	21.0	21.0	0.6	2.9%	
1224 MariculRLF (DGF)	15.3	20.7	20.7	20.7	21.3	21.3	0.6	2.9%	
1227 MicroRLF (DGF)	7.4	10.2	10.2	10.2	10.4	10.4	0.2	2.0%	
1265 COVID Fed (Fed)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>4,237.3</b>	<b>5,628.5</b>	<b>5,628.5</b>	<b>5,628.5</b>	<b>5,792.6</b>	<b>5,792.6</b>	<b>164.1</b>	<b>2.9%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	37	37	37	37	37	37	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	5,628.5	4,237.2	41.1	1,231.0	105.0	14.2	0.0	0.0	37	0	0
1036 Cm Fish Ln		4,725.4										
1070 Fish En Ln		667.9										
1074 Bulk Fuel		60.4										
1164 RDIF		63.4										
1170		60.1										
SmBusEDRLF												
1223 CharterRLF		20.4										
1224 MariculRLF		20.7										
1227 MicroRLF		10.2										
<b>Subtotal</b>		<b>5,628.5</b>	<b>4,237.2</b>	<b>41.1</b>	<b>1,231.0</b>	<b>105.0</b>	<b>14.2</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-156.5	6.5	150.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated travel expenditures, consistent with the FY2024 Travel Plan, and services for projected annual subscription costs for a new loan software system.												
<b>Subtotal</b>		<b>5,628.5</b>	<b>4,080.7</b>	<b>47.6</b>	<b>1,381.0</b>	<b>105.0</b>	<b>14.2</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		137.9										
1070 Fish En Ln		19.6										
1074 Bulk Fuel		1.7										
1164 RDIF		1.8										
1170		1.7										
SmBusEDRLF												
1223 CharterRLF		0.6										
1224 MariculRLF		0.6										
1227 MicroRLF		0.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$164.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$13.2												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.9												

**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	
FY2025 GGU 5% Cost of Living Adjustment: \$105.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$43.2												
	<b>Subtotal</b>	<b>5,792.6</b>	<b>4,244.8</b>	<b>47.6</b>	<b>1,381.0</b>	<b>105.0</b>	<b>14.2</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
	***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****											
	<b>Totals</b>	<b>5,792.6</b>	<b>4,244.8</b>	<b>47.6</b>	<b>1,381.0</b>	<b>105.0</b>	<b>14.2</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

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

**Component:** Investments (383)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		13.9	47.6	47.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>13.9</b>	<b>47.6</b>	<b>47.6</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	6.8	34.1	34.1
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	7.1	13.5	13.5

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

**Component:** Investments (383)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		885.4	1,381.0	1,381.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>885.4</b>	<b>1,381.0</b>	<b>1,381.0</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.4	1.0	1.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.8	2.0	2.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. Purchase and implementation of a new loan management system.	0.0	300.0	300.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.1	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	2.2	3.0	3.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	9.8	10.0	10.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	4.3	5.0	5.0
3010	Equipment/Machinery	Machinery, furniture and equipment	1.1	3.0	3.0

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

**Component:** Investments (383)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>885.4</b>	<b>1,381.0</b>	<b>1,381.0</b>
3011	Other Services	purchase, repairs, maintenance, rentals, and leases. Other services, including printer/copy machine services, printing services, and State Travel Office fees.	2.8	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	110.2	130.0	130.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - Telecommunications.	12.5	15.0	15.0
3019	Inter-Agency Storage	Admin - Department-wide Storage services, including archiving records and storage supplies.	0.1	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	22.2	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	29.5	30.0	30.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	42.3	85.0	85.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	8.0	15.0	15.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Liny Pacillo Parking Garage.	4.5	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	11.3	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review and legal services.	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed	1.0	1.0	1.0

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

**Component:** Investments (383)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>885.4</b>	<b>1,381.0</b>	<b>1,381.0</b>
		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.	34.5	35.0	35.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act (ADA) enforcement.	0.6	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet services.	1.5	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)			
		Administrative Services support.	506.0	550.0	550.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)			
		Commissioner's Office support.	78.7	130.0	130.0

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

**Component:** Investments (383)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		31.0	105.0	105.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>31.0</b>	<b>105.0</b>	<b>105.0</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	31.0	104.0	104.0
4011	Electrical	Electrical services.	0.0	1.0	1.0

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

**Component:** Investments (383)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		25.0	14.2	14.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>25.0</b>	<b>14.2</b>	<b>14.2</b>
5004	Equipment	Equipment and furniture.	25.0	14.2	14.2



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

**Component:** Investments (383)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		10,000.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>
7003	Sub-Recipient Pass-Through Grants	Federal receipts for the Seafood Processors Pandemic Response Relief grant program.	10,000.0	0.0	0.0

**Revenue Detail (1681)**

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

**Component:** Investments (383)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5265 COVID Fed (1265 COVID Fed)</b>			<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal receipts for the Seafood Processors Pandemic Response Relief grant program.	10,000.0	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
6047 General Fund - Miscellaneous		Fisheries election fees.	1.0	0.0	0.0

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

**Component:** Investments (383)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>862.9</b>	<b>1,049.0</b>	<b>1,049.0</b>
With Department of Administration				210.6	242.0	242.0
With Department of Commerce, Community, and Economic Development				639.5	785.0	785.0
With Department of Law				11.3	20.0	20.0
With Department of Transportation and Public Facilities				1.5	2.0	2.0
Object Class	Servicing Agency	Explanation				
			FY2023 Actuals	FY2024 Management Plan	FY2025 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.	110.2	130.0	130.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - Telecommunications.	12.5	15.0	15.0
3019	Inter-Agency Storage	Admin - Department-wide	Storage services, including archiving records and storage supplies.	0.1	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	22.2	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	29.5	30.0	30.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Juneau State Office Building.	42.3	85.0	85.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Atwood Building.	8.0	15.0	15.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linny Pacillo Parking Garage.	4.5	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	11.3	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review and legal	0.0	5.0	5.0

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

**Component:** Investments (383)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			services.			
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.	1.0	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.	34.5	35.0	35.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.6	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	1.5	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	506.0	550.0	550.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	78.7	130.0	130.0

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

**Scenario:** FY2025 Governor (20959)  
**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	27M	12.0		146,738	0	0	80,210	226,948	0
08-1268	Loan/Collection Officer 2	FT	A	GP	Anchorage	200	18L	12.0		86,444	6,010	0	52,827	145,281	0
08-9008	Administrative Officer 2	FT	A	SS	Juneau	205	19N	12.0		104,728	0	0	63,949	168,677	0
08-9012	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12A	12.0		44,402	3,087	0	36,410	83,899	0
08-9015	Accounting Technician 2	FT	A	GP	Juneau	205	14B	12.0		52,182	3,628	0	39,448	95,258	0
08-9019	Accounting Technician 2	FT	A	GP	Juneau	205	14A	12.0		50,466	3,509	0	38,778	92,753	0
08-9021	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12C / D	12.0		47,596	3,309	0	37,657	88,562	0
08-9025	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18B	12.0		69,147	4,807	0	46,073	120,027	0
08-9026	Accounting Technician 1	FT	A	GP	Juneau	205	12A	12.0		44,402	3,087	0	36,410	83,899	0
08-9028	Accounting Technician 2	FT	A	GP	Juneau	205	14D	12.0		55,985	3,892	0	40,933	100,810	0
08-9036	Accounting Technician 3	FT	A	GP	Juneau	205	16B	12.0		60,138	4,181	0	42,555	106,874	0
08-9038	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18D	12.0		74,003	5,145	0	47,969	127,117	0
08-9039	Accountant 3	FT	A	GP	Juneau	205	18B	12.0		69,147	4,807	0	46,073	120,027	0
08-9041	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18K	12.0		87,906	6,112	0	53,398	147,416	0
08-9047	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		47,740	3,319	0	37,713	88,772	0
08-9048	Accountant 4	FT	A	SS	Juneau	205	20J	12.0		98,426	0	0	61,488	159,914	0
08-9049	Accounting Technician 3	FT	A	SS	Juneau	605	16D / E	12.0		67,993	0	0	49,604	117,597	0
08-9050	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		124,654	0	0	71,730	196,384	0
08-9051	Administrative Assistant 2	FT	A	GP	Juneau	205	14N	12.0		73,515	5,111	0	47,778	126,404	0
08-9055	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12A / B	12.0		44,609	3,101	0	36,490	84,200	0
08-9057	Office Assistant 1	FT	A	GP	Juneau	205	8C	12.0		37,148	2,583	0	33,577	73,308	0
08-9058	Loan/Collection Officer 1	FT	A	GP	Juneau	205	16A	12.0		57,974	4,031	0	41,709	103,714	0
08-9059	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18A	12.0		66,788	4,643	0	45,151	116,582	0
08-9060	Loan Closer/Processor 3	FT	A	SS	Juneau	605	14A	12.0		52,790	0	0	43,667	96,457	0
08-9061	Loan/Collection Officer 3	FT	A	SS	Juneau	205	20A	12.0		80,392	0	0	54,446	134,838	0
08-9062	Loan/Collection Manager	FT	A	SS	Juneau	205	22N	12.0		127,733	0	0	72,932	200,665	0
08-9065	Office Assistant 2	FT	A	GP	Juneau	205	10A	12.0		39,410	2,740	0	34,460	76,610	0
08-9068	Office Assistant 2	FT	A	GP	Anchorage	200	10J / K	12.0		47,171	3,280	0	37,491	87,942	0
08-9069	Loan/Collection Officer 3	FT	A	SS	Anchorage	200	20L	12.0		99,923	0	0	62,073	161,996	0
08-9071	Loan Closer/Processor 2	FT	A	GP	Juneau	205	12C	12.0		47,307	3,289	0	37,544	88,140	0
08-9074	Loan/Collection Officer 3	FT	A	SS	Juneau	205	20N	12.0		111,842	0	0	66,727	178,569	0
08-9075	Office Assistant 3	FT	A	GP	Juneau	205	11A	12.0		41,925	2,915	0	35,442	80,282	0
08-9076	Accounting Technician 3	FT	A	GP	Juneau	99	16P	12.0		90,703	6,306	0	54,490	151,499	0
08-9078	Loan Closer/Processor 1	FT	A	GP	Juneau	205	10C / D	12.0		42,106	2,927	0	35,513	80,546	0
08-9079	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18E	12.0		76,440	5,314	0	48,920	130,674	0
08-9083	Loan/Collection Officer 2	FT	A	GP	Juneau	205	18A	12.0		66,788	4,643	0	45,151	116,582	0
08-9086	Loan/Collection Officer 1	FT	A	GP	Anchorage	200	16A	12.0		55,205	3,838	0	40,628	99,671	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**

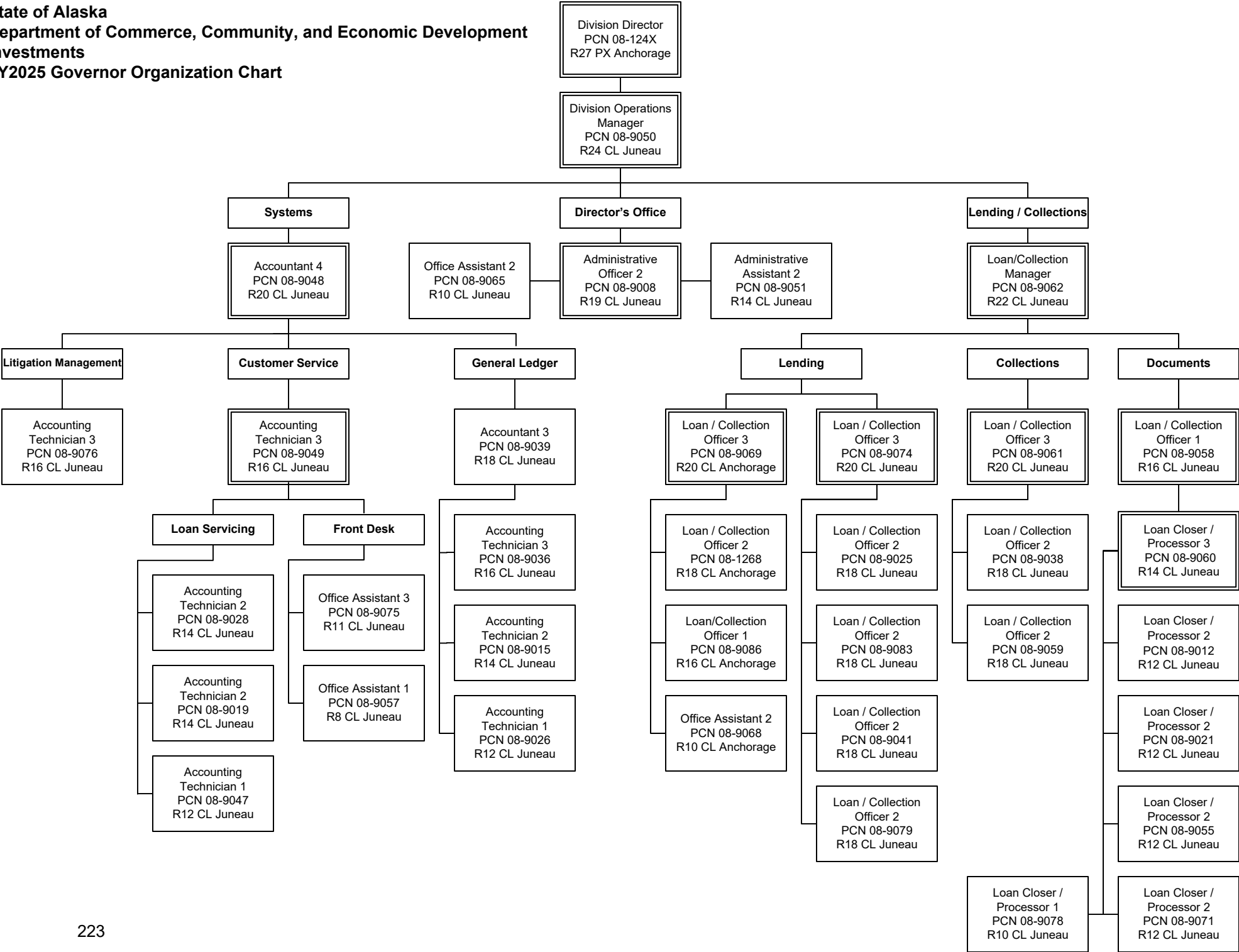
**Scenario:** FY2025 Governor (20959)  
**Component:** Investments (383)  
**RDU:** Investments (122)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,591,866
														<b>Total COLA:</b>	109,614
	<b>Full Time Positions:</b>	37	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,757,414
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	37	0	0											
	<b>Total Component Months:</b>	444.0													
														<b>Total Pre-Vacancy:</b>	4,458,894
														<b>Minus Vacancy Adjustment of 4.80%:</b>	(214,094)
														<b>Total Post-Vacancy:</b>	4,244,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,244,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1036 Commercial Fishing Loan Fund	3,743,108	3,563,382	83.95%
1070 Fisheries Enhancement Revolving Loan Fund	529,048	503,646	11.87%
1074 Bulk Fuel Revolving Loan Fund	47,889	45,589	1.07%
1164 Rural Development Initiative Fund	50,296	47,881	1.13%
1170 Small Business Economic Development Revolving Loan Fund	47,666	45,377	1.07%
1223 Commercial Charter Fisheries RLF	16,275	15,494	0.37%
1224 Mariculture Revolving Loan Fund	16,498	15,706	0.37%
1227 Alaska Microloan Revolving Loan Fund	8,115	7,726	0.18%
<b>Total PCN Funding:</b>	<b>4,458,894</b>	<b>4,244,800</b>	<b>100.00%</b>

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  
 Investments  
 FY2025 Governor Organization Chart



# **State of Alaska FY2025 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 2023**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	11.7	0.0	75.1	75.1	0.0	0.0	-75.1	-100.0%	
2000 Travel	2.5	0.0	48.7	48.7	0.0	0.0	-48.7	-100.0%	
3000 Services	72.5	0.0	568.4	568.4	0.0	0.0	-568.4	-100.0%	
4000 Commodities	24.2	0.0	13.3	13.3	0.0	0.0	-13.3	-100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>110.9</b>	<b>0.0</b>	<b>705.5</b>	<b>705.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-705.5</b>	<b>-100.0%</b>	
<b>Fund Sources:</b>									
1265 COVID Fed (Fed)	110.9	0.0	705.5	705.5	0.0	0.0	-705.5	-100.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>110.9</b>	<b>0.0</b>	<b>705.5</b>	<b>705.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-705.5</b>	<b>-100.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	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	
<b>***** Changes From FY2024 Enrolled To FY2024 Authorized *****</b>												
<b>Federal Relief Statewide Planning Economic Development Grant Sec11 Ch1 TSSLA2021 P13 L7 (HB3003) (FY22-FY24)</b>												
1265 COVID Fed	CarryFwd	705.5	75.1	48.7	568.4	13.3	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>705.5</b>	<b>75.1</b>	<b>48.7</b>	<b>568.4</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****</b>												
<b>Reverse Federal Relief Statewide Planning Economic Development Grant Sec11 Ch1 TSSLA2021 P13 L7 (HB3003) (FY22-FY24)</b>												
1265 COVID Fed	OTI	-705.5	-75.1	-48.7	-568.4	-13.3	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****</b>												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* 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.

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.

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

**Component:** Economic Development (2743)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		2.5	48.7	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>2.5</b>	<b>48.7</b>	<b>0.0</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	2.5	48.7	0.0

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

**Component:** Economic Development (2743)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		72.5	568.4	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>72.5</b>	<b>568.4</b>	<b>0.0</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.4	0.0	0.0
3011	Other Services	Other professional services.	0.2	0.0	0.0
3016	Inter-Agency Economic Development	Economic and/or development services.	47.3	568.4	0.0
3038	Inter-Agency Management/Consulting	Reimbursable services agreement with the Department of Environmental Conservation - Statewide Planning Method Evaluation of Shellfish Testing.	24.6	0.0	0.0

**Line Item Detail (1676)**

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

**Component:** Economic Development (2743)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		24.2	13.3	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>24.2</b>	<b>13.3</b>	<b>0.0</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	24.2	13.3	0.0

**Revenue Detail (1681)**

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

**Component:** Economic Development (2743)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5265 COVID Fed (1265 COVID Fed)</b>			<b>110.9</b>	<b>705.5</b>	<b>0.0</b>
5028 Federal COVID Stimulus - Miscellaneous Grants			110.9	705.5	0.0

**State of Alaska  
FY2025 Governor's Operating Budget**

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



**RDU/Component: Tourism Marketing**

**Contribution to Department's Mission**

No mission statement.

**Core Services**

- Tourism Marketing

**Major Component Accomplishments in 2023**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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

**Component:** Tourism Marketing (3102)  
**RDU:** Tourism Marketing (735)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	5,000.0	2,500.0	2,500.0	0.0	0.0	-2,500.0	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>5,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,500.0</b>	<b>-100.0%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	0.0	5,000.0	2,500.0	2,500.0	0.0	0.0	-2,500.0	-100.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,500.0</b>	<b>-100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Tourism Marketing (3102)  
**RDU:** Tourism Marketing (735)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
		5,000.0										
<b>Tourism Marketing Grant to the Alaska Travel Industry Association (ATIA)</b>												
1004 Gen Fund	Veto	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
		-2,500.0										
Preserve general funds for savings and fiscal stability.												
	<b>Subtotal</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse One-Time Increment of Tourism Marketing Grant to the Alaska Travel Industry Association (ATIA)</b>												
1004 Gen Fund	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
		-2,500.0										
Reverse \$2,500.0 one-time increment of the Alaska Travel Industry Association grant to equal the Alaska Seafood Marketing Institute grant.												
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Tourism Marketing (3102)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		0.0	2,500.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>
7001	Grants	Grant to the Alaska Travel Industry Association.	0.0	2,500.0	0.0

# **State of Alaska FY2025 Governor's Operating Budget**

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

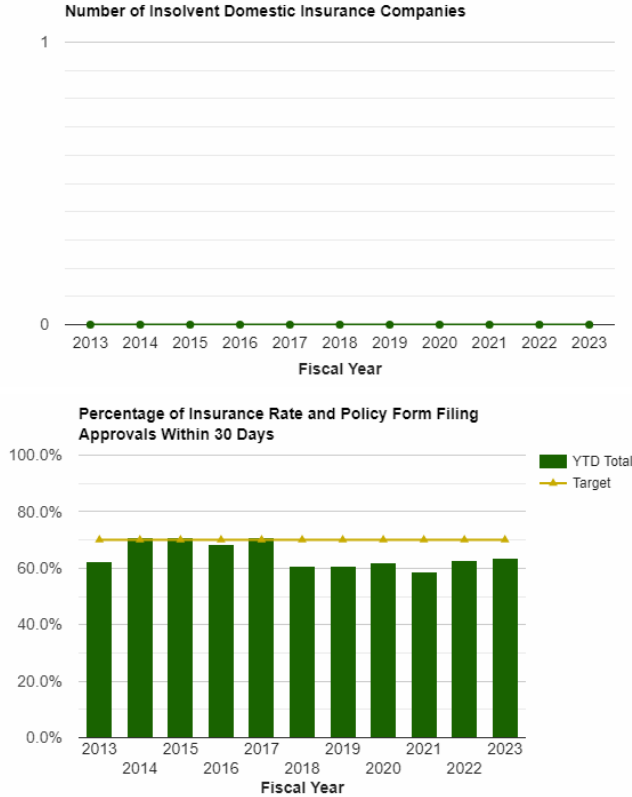
RDU/Component: Insurance Operations

Contribution to Department's Mission

Regulate the insurance industry to protect Alaskan consumers.

Results

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



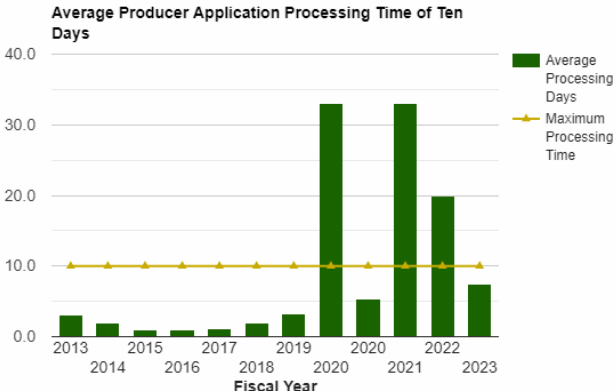
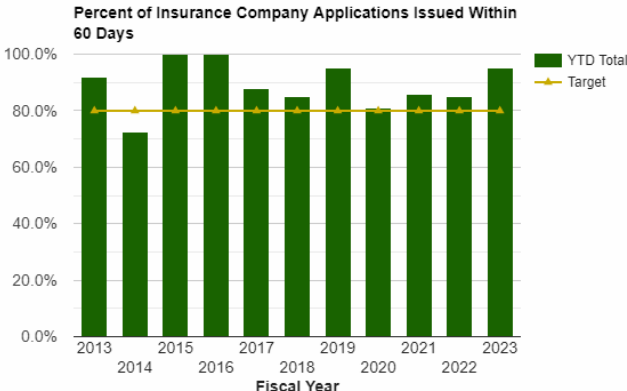
Core Services

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

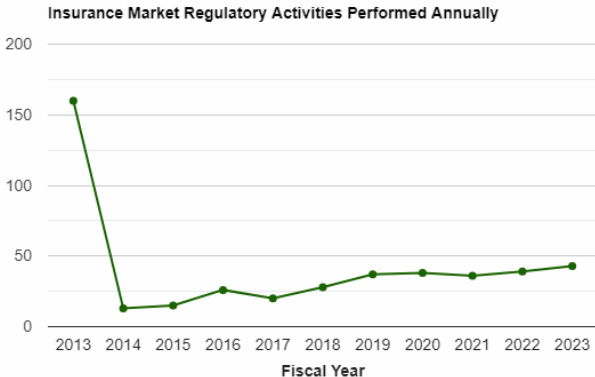
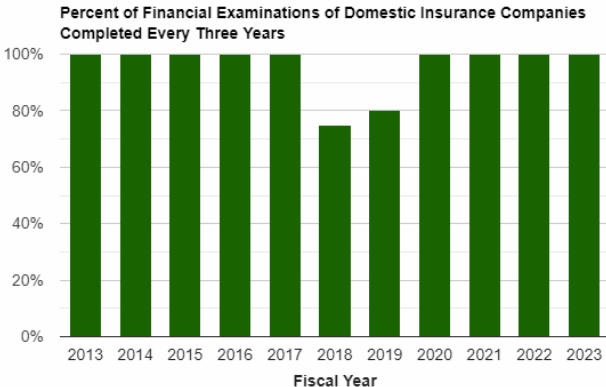
Measures by Core Service

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

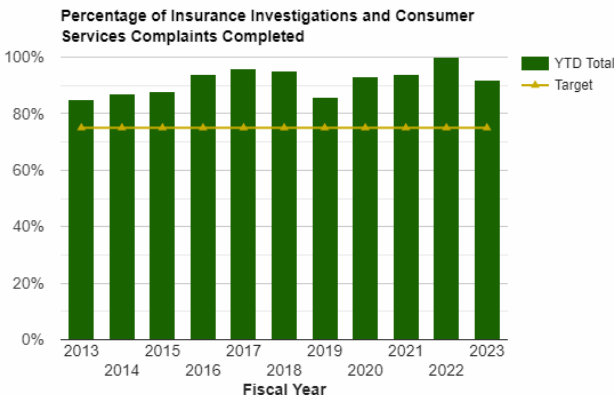
1. Licensing



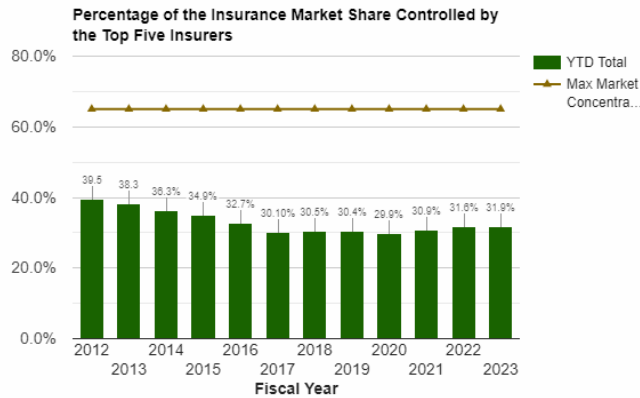
2. Compliance



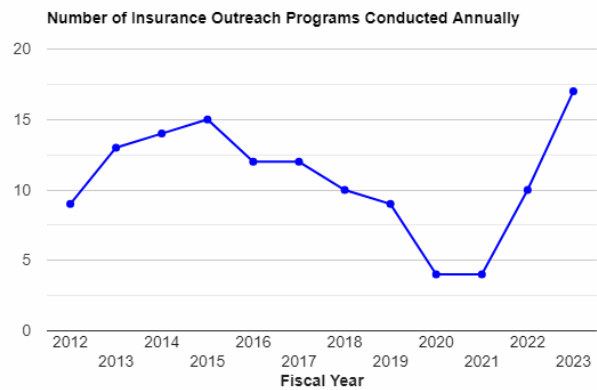
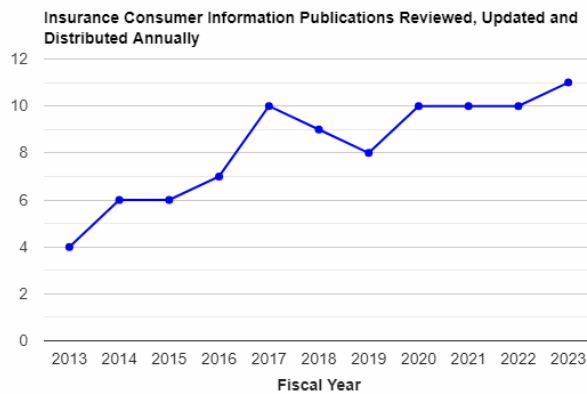
3. Investigations



### 4. Rates and Forms



### 5. Consumer Services



### Major Component Accomplishments in 2023

- Satisfied all requirements to maintain accreditation with the National Association of Insurance Commissioners (NAIC) Financial Regulation Standards and Accreditation Committee.
- For the 2023 calendar year, under the 1332 waiver, the Division of Insurance (DOI) applied \$120 million in federal pass-through funds to reinsure the individual insurance market. The program covers the cost of high-cost health conditions of Alaskans.
- Set up the Health Payment and Utilization Database (HPUD) program with assistance from the vendor, Department of Health and Department of Administration. Determination of the database structure, security agreements, testing and initial data collection.
- The successful collection of \$568,000 in forfeited bail bonds from local bail bond agency owner and the revocation of his producer license after being cited for over 2,500 insurance law violations.
- The division processed approximately 54,000 license applications of all types during FY2023 which included initial and renewal applications.

### Key Component Challenges

#### Federal and State Health Care Reform

The division faces challenges with navigating and implementing ever-changing federal policies. The ongoing Medicaid unwinding at the end of the COVID-19 Public Health Emergency and redeterminations of eligibility will continue to impact the individual market plans throughout FY2024 and into early FY2025 if the Division of Public Assistance uses the full 18-month time frame they were allotted from Centers for Medicare and Medicaid Services (CMS). The division has signed a Memorandum of Agreement with the CMS for enforcement of the federal No Surprises Act (NSA). The division is still developing its role in enforcement of the NSA.



The division is spending focused time and attention after the repeal of the 80<sup>th</sup> percentile regulation on ongoing health care cost reform. The division has a responsibility of safeguarding access to the insurance market for individuals as well as small and mid-sized businesses, while caring for the cost to the consumers, insurer solvency as well as insuring providers are equitably compensated for their services.

### **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.

Consumer services has seen a 40 percent increase in constituent complaints in the last fiscal year as previously projected with loss experience related to natural disasters across most lines, post pandemic recovery and other factors. The division anticipates consumer complaints to continue to increase during this fiscal year.

### **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 actuary positions experienced long-term vacancies. Despite the division's innovative recruitment strategies, the positions remain vacant and one actuary position is being removed in this budget in recognition of the long-term vacancy.

### **Pursuing Fraudulent Activity**

As fraudulent activity evolves, the investigations unit has to train for the ability to detect computer software enhanced forgeries and identify theft methods created by suspects, and how to effectively gather and track Internet Protocol (IP) data which is replacing traditional forms of following insurance and other financial transactions.

## **Significant Changes in Results to be Delivered in FY2025**

### **Healthcare Reform**

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

### **Artificial Intelligence**

The division continues 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 also continues to consider 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 is leveraging the expertise of the NAIC, and other states develop the resources needed to adequately regulate the market.

### **Environmental, Social, and Governance (ESG)**

The Division Director is highly engaged nationally and internationally on Environmental, Social, and Governance (ESG) matters related to the insurance industry. The division continues to advocate for insurance access for all industries and individuals in Alaska, including workers in the natural resources industry to ensure coverage is available.

## **Statutory and Regulatory Authority**

AS 21

Insurance

3 AAC 21 to 31 Insurance

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

Insurance Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	45	44	Annual Salaries	3,581,720
Part-time	0	0	COLA	153,551
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,289,101
			<i>Less 5.39% Vacancy Factor</i>	<i>(324,672)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>45</b>	<b>44</b>	<b>Total Personal Services</b>	<b>5,699,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	0	0	1	0	1
Actuary	0	0	1	0	1
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	4	0	0	0	4
Deputy Director, Insurance	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Insurance Financial Examiner 2	2	0	0	0	2
Insurance Financial Examiner 3	1	0	0	0	1
Insurance Licensing Examiner 1	0	0	2	0	2
Insurance Licensing Examiner 2	1	0	2	0	3
Insurance Specialist 1	1	0	0	0	1
Insurance Specialist 2	3	0	3	0	6
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	1	0	0	0	1
Tax Auditor 3	0	0	1	0	1
<b>Totals</b>	<b>23</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>44</b>

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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	4,585.5	5,728.0	5,728.0	5,728.0	5,699.7	5,699.7	-28.3	-0.5%	
2000 Travel	132.8	192.0	192.0	290.9	290.9	390.9	100.0	34.4%	
3000 Services	3,343.9	2,234.1	3,234.1	3,135.2	2,395.2	3,395.2	260.0	8.3%	
4000 Commodities	70.4	59.2	59.2	59.2	59.2	59.2	0.0	0.0%	
5000 Capital Outlay	0.0	35.3	35.3	35.3	35.3	35.3	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>8,132.6</b>	<b>8,248.6</b>	<b>9,248.6</b>	<b>9,248.6</b>	<b>8,480.3</b>	<b>9,580.3</b>	<b>331.7</b>	<b>3.6%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	50.0	279.2	279.2	279.2	279.2	279.2	0.0	0.0%	
1061 CIP Rcpts (Other)	0.0	239.4	239.4	239.4	239.4	239.4	0.0	0.0%	
1108 Stat Desig (Other)	55.1	55.1	55.1	55.1	55.1	55.1	0.0	0.0%	
1156 Rcpt Svcs (DGF)	8,027.5	7,674.9	8,674.9	8,674.9	7,906.6	9,006.6	331.7	3.8%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>8,027.5</b>	<b>7,674.9</b>	<b>8,674.9</b>	<b>8,674.9</b>	<b>7,906.6</b>	<b>9,006.6</b>	<b>331.7</b>	<b>3.8%</b>	
<b>Other Funds</b>	<b>55.1</b>	<b>294.5</b>	<b>294.5</b>	<b>294.5</b>	<b>294.5</b>	<b>294.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>50.0</b>	<b>279.2</b>	<b>279.2</b>	<b>279.2</b>	<b>279.2</b>	<b>279.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	45	45	45	45	44	44	-1	-2.2%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	8,248.6	5,728.0	192.0	2,234.1	59.2	35.3	0.0	0.0	45	0	0
1002 Fed Rcpts		279.2										
1061 CIP Rcpts		239.4										
1108 Stat Desig		55.1										
1156 Rcpt Svcs		7,674.9										
<b>FY2024 Division of Insurance for Actuarial Support Sec60(i) Ch1 SLA2023 P147 L6 (HB39) (FY24-FY25)</b>												
	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										
<b>Subtotal</b>		<b>9,248.6</b>	<b>5,728.0</b>	<b>192.0</b>	<b>3,234.1</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	0.0	98.9	-98.9	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated travel expenditures, consistent with the FY2024 Travel Plan. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>9,248.6</b>	<b>5,728.0</b>	<b>290.9</b>	<b>3,135.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse FY2024 Division of Insurance for Actuarial Support Sec60(i) Ch1 SLA2023 P147 L6 (HB39) (FY24-FY25)</b>	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										
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	231.7	231.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		231.7										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$231.7												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$18.6												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.2												
FY2025 GGU 5% Cost of Living Adjustment: \$148.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$62.0												
<b>Delete Long-Term Vacant Actuary Position (08-4052)</b>	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:** 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	
<p>The Division of Insurance continues to require significant actuarial support in both life and health and property and casualty areas of expertise. The division has two long-term vacant Actuary positions that have been continually recruited for; however, the State of Alaska's salary for actuaries is not competitive with private industry and the department has been unsuccessful in filling the positions. While these positions have been vacant, the division has filled the need for actuarial support with contractual support from actuarial firms.</p> <p>The division will delete one actuary position, 08-4052, to align the budget with the division's experienced vacancy. The division will continue to recruit for the remaining Actuary position. If the remaining Actuary is eventually filled, the division may request to reestablish this second Actuary position and continue recruitment efforts.</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-260.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services for anticipated services expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>8,480.3</b>	<b>5,699.7</b>	<b>290.9</b>	<b>2,395.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
<b>Protect Alaskan Businesses from Loss of Insurance Coverage</b>												
	IncOTI	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	100.0											
<p>The growing Environmental, Social, and Corporate Governance (ESG) movement has created new risks for businesses in Alaska, especially those involved in resource development. External pressures to leverage service offerings to force ESG-related changes are growing, which poses direct threats to insurance coverage for businesses that are invested in or directly involved in fossil fuels. Insurance is a fundamental requirement to conduct business in the state, the international movement to stop issuing insurance policies to businesses involved in resource development could leave many Alaskan businesses and employees without coverage. It is vital that the State does everything in its power to defend and support Alaskan businesses and protect their access to insurance products.</p> <p>This funding will be used in support of an information campaign to participate in conversations surrounding ESG and communicate Alaska's strong environmental protections and firm regulatory environment. Staff in the division will participate in panels and present at conferences to ensure that ESG pressures do not impact Alaskan businesses' access to insurance.</p>												
<b>Division of Insurance for Actuarial Support (FY2025-FY2026)</b>												
	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 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, 2025 and June 30, 2026.												
<b>Totals</b>		<b>9,580.3</b>	<b>5,699.7</b>	<b>390.9</b>	<b>3,395.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

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

**Component:** Insurance Operations (354)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		132.8	290.9	390.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>132.8</b>	<b>290.9</b>	<b>390.9</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	36.4	94.3	94.3
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	95.8	196.6	296.6
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.6	0.0	0.0

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

**Component:** Insurance Operations (354)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		3,343.9	3,135.2	3,395.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>3,343.9</b>	<b>3,135.2</b>	<b>3,395.2</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	43.3	45.0	45.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	267.2	527.2
3001	Financial Services	Insurance actuarial support from receipt supported services.	1,569.0	0.0	0.0
3001	Financial Services	Insurance actuarial support from multi-year appropriations.	507.7	1,000.0	1,000.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	3.8	15.0	15.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	9.1	15.0	15.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	10.2	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	2.8	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	2.1	5.0	5.0
3008	Utilities	Electricity, heating fuel, water,	0.5	1.0	1.0



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

**Component:** Insurance Operations (354)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>3,343.9</b>	<b>3,135.2</b>	<b>3,395.2</b>
		sewage and disposal services.			
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	2.0	2.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	5.0	5.0
3011	Other Services	Other services, including printer/copy machine services, printing services, and State Travel Office fees.	2.2	5.0	5.0
3011	Other Services	Federal receipts that are not allocated until federal grants are received.	0.0	277.0	277.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	142.0	200.0	200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - Telecommunications.	14.8	30.0	30.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance services.	0.0	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	9.3	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	38.2	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: State Office Building Juneau.	34.0	85.0	85.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent: Atwood Building.	44.1	65.0	65.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent:	20.5	30.0	30.0

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

**Component:** Insurance Operations (354)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>3,343.9</b>	<b>3,135.2</b>	<b>3,395.2</b>
			Linny Pacillo Parking Garage.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	303.3	345.0	345.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	17.6	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.	1.0	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.	42.1	45.0	45.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.8	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing and mediation services.	10.2	2.0	2.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	19.7	25.0	25.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	3.9	6.0	6.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	396.0	450.0	450.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	95.7	100.0	100.0

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

**Component:** Insurance Operations (354)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		70.4	59.2	59.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>70.4</b>	<b>59.2</b>	<b>59.2</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	69.1	57.9	57.9
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.3	1.3	1.3

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

**Component:** Insurance Operations (354)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		0.0	35.3	35.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>35.3</b>	<b>35.3</b>
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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>50.0</b>	<b>279.2</b>	<b>279.2</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts.	50.0	279.2	279.2
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>239.4</b>	<b>239.4</b>
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.0	239.4	239.4
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>55.1</b>	<b>55.1</b>	<b>55.1</b>
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		National Association of Insurance Commissioners (NAIC) and other third-party reimbursements.	55.1	55.1	55.1
<b>5156 Rcpt Svcs (1156 Rcpt Svcs)</b>			<b>18,496.2</b>	<b>8,674.9</b>	<b>9,006.6</b>
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Revenue carryforward from licensing and permits from FY2022 to FY2023.	1,000.0	0.0	0.0
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Licensing and Permit Receipt Supported Services. Collections in excess of expenditures and carryforward lapse to the general fund.	18,461.7	7,674.9	9,006.6
5161 Receipt Supported Svcs Pblc Protection - Licenses & Permits		Revenue carryforward from licensing and permits from FY2023 to FY2024.	-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.	34.5	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>63,432.7</b>	<b>62,114.2</b>	<b>62,114.2</b>
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		Company and Producer fines, penalties, and surcharges.	1,318.5	0.0	0.0
6040 General Fund - Insurance Premium Tax		Insurance Premium Tax collections. After the transfer to the Department of Labor and Workforce	66,612.8	66,612.8	66,612.8

**Revenue Detail (1681)**

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

**Component:** Insurance Operations (354)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
6040 General Fund - Insurance Premium Tax		Development for Workers' Compensation, these receipts are deposited in the General fund. Projections based on FY2023 receipts. Insurance Premium Tax transferred to the Department of Labor for Workers Compensation for the Workers' Compensation Service Fee. Projected amounts based on FY2023 actuals.	-4,498.6	-4,498.6	-4,498.6

**Inter-Agency Services (1682)**

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

**Component:** Insurance Operations (354)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>1,193.2</b>	<b>1,468.0</b>	<b>1,468.0</b>
With Department of Administration				346.8	525.0	525.0
With Department of Law				331.1	362.0	362.0
With Department of Public Safety				19.7	25.0	25.0
With Department of Transportation and Public Facilities				3.9	6.0	6.0
With Department of Commerce, Community, and Economic Development				491.7	550.0	550.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2023 Actuals	FY2024 Management Plan	FY2025 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.	142.0	200.0	200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - Telecommunications.	14.8	30.0	30.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	0.0	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	9.3	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	38.2	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: State Office Building Juneau.	34.0	85.0	85.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Atwood Building.	44.1	65.0	65.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent: Linny Pacillo Parking Garage.	20.5	30.0	30.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	303.3	345.0	345.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	17.6	15.0	15.0

## Inter-Agency Services (1682)

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

**Component:** Insurance Operations (354)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	1.0	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.	42.1	45.0	45.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.8	1.0	1.0
3030 Inter-Agency Hearing/Mediation	Law - Department-wide	Hearing and mediation services.	10.2	2.0	2.0
3036 Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	19.7	25.0	25.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	3.9	6.0	6.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	396.0	450.0	450.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	95.7	100.0	100.0



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

**Scenario:** FY2025 Governor (20959)  
**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	27N	12.0		151,515	0	0	82,075	233,590	0
08-4002	Office Assistant 1	FT	A	GP	Juneau	205	8B / C	12.0		37,021	2,574	0	33,527	73,122	0
08-4003	Deputy Director, Insurance	FT	A	XE	Juneau	N05	24O / P	12.0		142,581	0	0	78,586	221,167	0
08-4004	Insurance Specialist 2	FT	A	GP	Juneau	205	19C / D	12.0		78,419	5,452	0	49,693	133,564	0
08-4005	Insurance Specialist 2	FT	A	GP	Anchorage	200	19F / G	12.0		81,344	5,655	0	50,835	137,834	0
08-4007	Insurance Licensing Examiner 2	FT	A	GP	Juneau	205	14B / C	12.0		52,537	3,653	0	39,586	95,776	0
08-4008	Program Coordinator 2	FT	A	SS	Juneau	205	20C / D	12.0		87,625	0	0	57,270	144,895	0
08-4009	Publications Specialist 3	FT	A	GP	Juneau	205	19F / G	12.0		86,804	6,035	0	52,968	145,807	0
08-4022	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16B / C	12.0		64,412	0	0	48,205	112,617	0
08-4023	Administrative Officer 2	FT	A	SS	Juneau	205	19E / F	12.0		89,021	0	0	57,815	146,836	0
08-4024	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		53,069	3,690	0	39,794	96,553	0
08-4025	Consr Svc Spec	FT	A	GP	Anchorage	200	16B / C	12.0		58,264	4,051	0	41,823	104,138	0
08-4026	Investigator 4	FT	A	SS	Anchorage	200	20M	12.0		106,517	0	0	64,647	171,164	0
08-4027	Administrative Assistant 3	FT	A	SS	Anchorage	600	15B / C	12.0		55,951	0	0	44,901	100,852	0
08-4028	Consr Svc Spec	FT	A	GP	Anchorage	200	16J	12.0		70,941	4,932	0	46,773	122,646	0
08-4029	Insurance Licensing Examiner 2	FT	A	GP	Anchorage	200	14B / C	12.0		51,355	3,570	0	39,125	94,050	0
08-4030	Consr Svc Spec	FT	A	GP	Anchorage	99	16S / T	12.0		98,359	6,838	0	57,480	162,677	0
08-4031	Insurance Specialist 3	FT	A	SS	Juneau	99	21L	12.0		112,008	0	0	66,792	178,800	0
08-4033	Insurance Specialist 2	FT	A	GP	Anchorage	200	19A / B	12.0		69,097	4,804	0	46,053	119,954	0
08-4034	Insurance Licensing Examiner 1	FT	A	GP	Juneau	105	12B / C	12.0		46,976	3,266	0	37,415	87,657	0
08-4035	Insurance Financial Examiner 3	FT	A	SS	Anchorage	200	23J / K	12.0		118,477	0	0	69,318	187,795	0
08-4036	Insurance Licensing Examiner 1	FT	A	GP	Juneau	205	12C / D	12.0		48,149	3,348	0	37,873	89,370	0
08-4041	Tax Auditor 3	FT	A	SS	Juneau	99	20R	12.0		130,270	0	0	73,923	204,193	0
08-4042	Program Coordinator 2	FT	A	GP	Juneau	205	20B / C	12.0		80,516	5,598	0	50,512	136,626	0
08-4043	Insurance Licensing Examiner 2	FT	A	GP	Juneau	205	14B / C	12.0		52,537	3,653	0	39,586	95,776	0
08-4044	Actuary	FT	A	XE	Juneau	N05	28B / C	12.0		123,884	0	0	71,285	195,169	0
08-4045	Insurance Specialist 1	FT	A	GP	Anchorage	200	17D / E	12.0		66,794	4,644	0	45,154	116,592	0
08-4046	Insurance Specialist 2	FT	A	GP	Anchorage	200	19B / C	12.0		71,517	4,972	0	46,998	123,487	0
08-4048	Insurance Specialist 2	FT	A	GP	Juneau	205	19A / B	12.0		73,941	5,141	0	47,945	127,027	0
08-4051	Insurance Specialist 3	FT	A	SS	Anchorage	200	21B / C	12.0		90,438	0	0	58,369	148,807	0
08-4052	Actuary	FT	A	XE	Juneau	N05	28B / C	12.0		0	0	0	0	0	0
08-4053	Office Assistant 1	FT	A	GP	Anchorage	200	8B / C	12.0		34,678	2,411	0	32,612	69,701	0
08-4054	Office Assistant 2	FT	A	GP	Juneau	205	10C / D	12.0		42,036	2,923	0	35,486	80,445	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:** FY2025 Governor (20959)  
**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
08-4056	Investigator 3	FT	A	GP	Anchorage	200	18K	12.0		83,714	5,820	0	51,761	141,295	0
08-4057	Insurance Financial Examiner 2	FT	A	GP	Anchorage	200	21E / F	12.0		91,433	6,357	0	54,775	152,565	0
08-4058	Insurance Financial Examiner 2	FT	A	GP	Anchorage	200	21B / C	12.0		81,508	5,667	0	50,900	138,075	0
08-4059	Accounting Technician 1	FT	A	GP	Juneau	205	12K	12.0		58,071	4,037	0	41,747	103,855	0
08-4060	Program Coordinator 2	FT	A	SS	Anchorage	200	20L / M	12.0		100,464	0	0	62,284	162,748	0
08-4062	Insurance Specialist 2	FT	A	GP	Juneau	99	19S / T	12.0		126,322	8,783	0	68,399	203,504	0
08-4063	Investigator 3	FT	A	GP	Anchorage	99	18P / Q	12.0		101,977	7,090	0	58,893	167,960	0
08-4064	Investigator 3	FT	A	GP	Anchorage	200	18M / N	12.0		90,462	6,289	0	54,396	151,147	0
08-4068	Consr Svc Spec	FT	A	GP	Anchorage	200	16J	12.0		70,941	4,932	0	46,773	122,646	0
08-4069	Insurance Specialist 3	FT	A	GP	Juneau	205	21G / J	12.0		100,780	7,007	0	58,425	166,212	0
08-4070	Insurance Specialist 3	FT	A	GP	Anchorage	200	21C / D	12.0		84,657	5,886	0	52,129	142,672	0
08-9072	Regulations Specialist 2	FT	A	GP	Anchorage	200	16E / F	12.0		64,338	4,473	0	44,195	113,006	0
													<b>Total Salary Costs:</b>	3,581,720	
													<b>Total COLA:</b>	153,551	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,289,101	
													<b>Total Pre-Vacancy:</b>	6,024,372	
													<b>Minus Vacancy Adjustment of 5.39%:</b>	(324,672)	
													<b>Total Post-Vacancy:</b>	5,699,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,699,700	

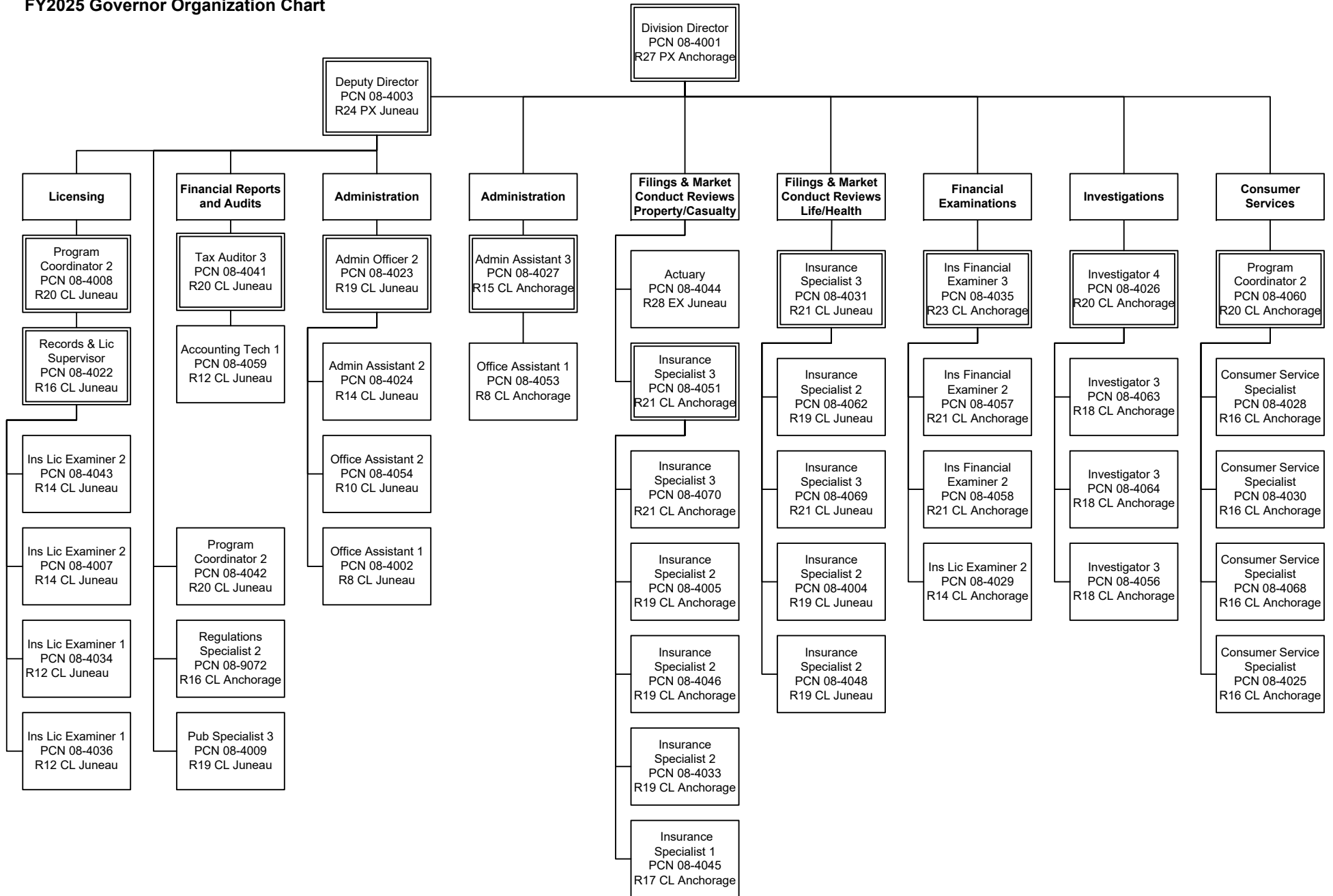
	Total Positions	New	Deleted
Full Time Positions:	44	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>44</b>	<b>0</b>	<b>1</b>

**Total Component Months:** 528.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1156 Receipt Supported Services	6,024,372	5,699,700	100.00%
<b>Total PCN Funding:</b>	<b>6,024,372</b>	<b>5,699,700</b>	<b>100.00%</b>

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**  
**FY2025 Governor Organization Chart**



# **State of Alaska FY2025 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>.)

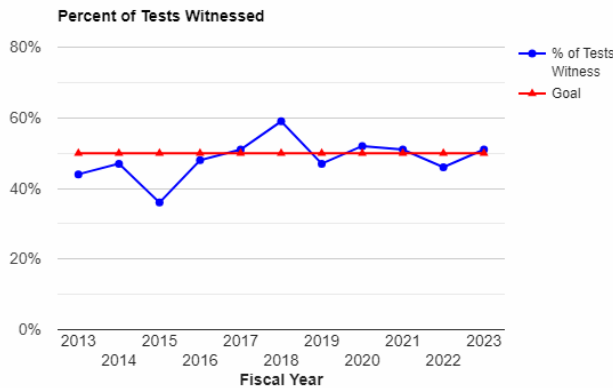
**Core Services**

- 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.

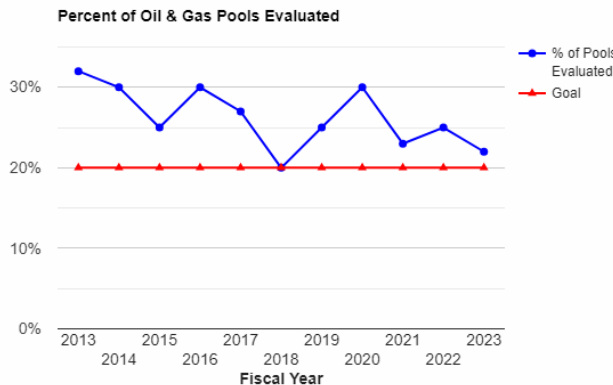
**Measures by Core Service**

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

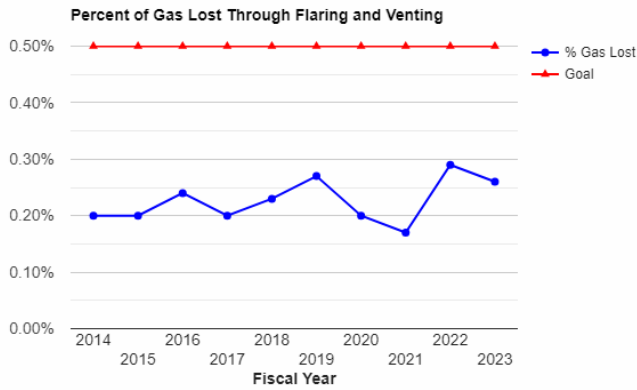
**1. Ensure safety of well drilling and control equipment.**



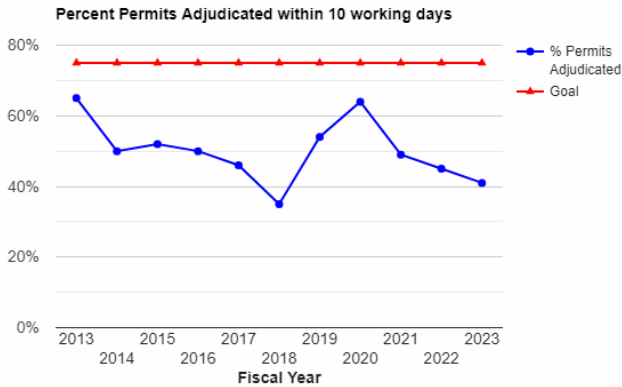
**2. Ensure greater ultimate recovery.**



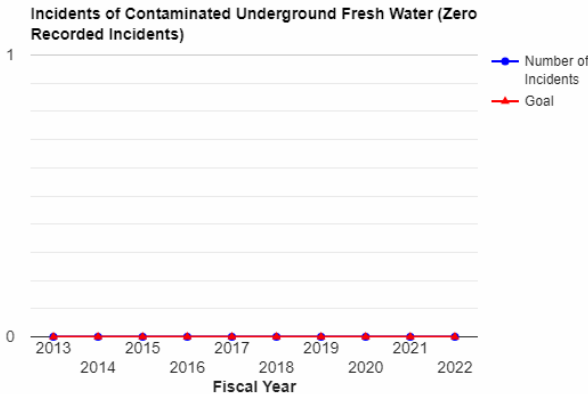
**3. Minimize waste due to unnecessary flaring and venting of produced gas.**



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



**5. Protect Alaska's underground fresh water.**



**Major Component Accomplishments in 2023**

- The Alaska Oil and Gas Conservation Commission (AOGCC) continued to permit and regulate oil and gas drilling to prevent waste, protect correlative rights, improve ultimate recovery, and protect underground freshwater. This was done consistent with the protection of health, safety, and the environment, and in a timely and responsive manner.
- The AOGCC issued enforcement actions, notices of violation, and civil penalties to operators for noncompliant AOGCC statutes and regulations. Notably, the commission completed over a year-long investigation into

ConocoPhillips Alaska Inc.'s gas release, experienced while drilling the WD-03 well on their CD1 pad. After holding a hearing on the findings, AOGCC issued an enforcement action with a corresponding fine.

- The AOGCC held a hearing and issued a subsequent order for the first full abandonment of an oil pool and drill site on the North Slope.
- The AOGCC instituted a new in the field training program for our professional staff. This year's training focused on Cook Inlet gas reservoirs, reservoir properties, reservoir geometries, sedimentary geology, and gas storage operations.
- The AOGCC received \$25 million in federal funding through the IJA to plug and abandon and perform site remediation for orphan wells on state and private property in Alaska. AOGCC continues to do historical and field assessments and has awarded a contract to ASRC Energy Services for the first wells to be plugged in early 2024.
- The Commission began projects to modernize the AOGCC's web presence guided by, and funded through, the Ground Water Protection Council. The new architecture will both integrate Graphic Information System (GIS) maps and allow secure communications needed for electronic submissions to the agency, enhancing tracking and reporting.
- AOGCC has successfully filled the positions of Executive Assistant, Administrative Assistant, Administrative Officer, Petroleum Engineer and Senior Petroleum Geologist. AOGCC also reclassified a Petroleum Geologist Assistant to a flex position to fully capture the added responsibilities that will be assigned to this position.

## Key Component Challenges

**Personnel** – Overall, the biggest challenges AOGCC faces over the next two fiscal years relate to personnel and compliance. With respect to personnel, AOGCC has a phenomenal team of experts with decades of invaluable experience. Some key staff are planning retirement and it will be a challenge to replace their significant expertise.

**Compliance** - As fields change ownership to smaller companies, AOGCC anticipates challenges for some operators to meet regulatory requirements. While it will be a challenge for staff to ensure all operators are compliant with AOGCC requirements, AOGCC anticipates overcoming these obstacles to ensure the industry is held to AOGCC's exceptional standards.

**PTD Applications** – AOGCC is expecting a three-fold increase in sundry and PTD applications concurrent with a more aggressive “brownfield” operation of the legacy fields.

**Workload Increase** – The new greenfield prospects advancing to development - Oil Search Alaska's Pikka project and ConocoPhillips Alaska, Inc.'s Willow project - are expected to result in increased workload for AOGCC staff.

**Training and Succession Planning** – AOGCC continues to cross train and conduct succession planning for ongoing continuity in AOGCC operations.

## Significant Changes in Results to be Delivered in FY2025

**Carbon Capture Utilization and Storage (CCUS) and Class VI Primacy** - Pending legislation envisions AOGCC standing up a carbon geologic sequestration program for Alaska. This will be a multi-year process and require a substantial regulatory lift as well as increase the scope and workload of the commission. AOGCC anticipates receipt of a United States Environmental Protection Agency grant for the Class VI primacy application process as well as ongoing grant support for the subsequent program.

**Alaska Orphan Well Plugging and Remediation Program** – The AOGCC plans to apply for an additional \$25 million in federal funding via the Phase 1 Formula Grant for the Orphan Well program. This will allow the AOGCC to plug and abandon and perform site remediation on orphan wells in remote locations where mobilization costs are high.

**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 Legacy Wells** – Continue to work with the federal Bureau of Land Management (BLM) to ensure that the National Petroleum Reserve in Alaska (NPR-A) legacy well clean-up is planned and executed properly. AOGCC will support the BLM and other federal entities to plug and abandon additional orphan wells located on federal lands.

**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**

- Promulgate regulations associated with class VI primacy as necessary.
- 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
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Alaska Oil and Gas Conservation Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	34	34	Annual Salaries	4,137,169
Part-time	0	0	COLA	20,922
Nonpermanent	0	0	Premium Pay	523,728
			Annual Benefits	2,562,442
			<i>Less 6.00% Vacancy Factor</i>	<i>(434,656)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>34</b>	<b>34</b>	<b>Total Personal Services</b>	<b>6,809,605</b>

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 3	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 Assistant	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	2	0	0	0	2
Petroleum Geologist Assistant	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
<b>Totals</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>34</b>

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

**Component:** Alaska Oil and Gas Conservation Commission (3269)  
**RDU:** Alaska Oil and Gas Conservation Commission (21)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	5,531.6	6,268.7	6,656.7	6,555.7	6,809.6	6,809.6	253.9	3.9%	
2000 Travel	193.4	247.0	247.0	354.0	354.0	354.0	0.0	0.0%	
3000 Services	1,253.5	1,924.2	2,424.2	2,418.2	2,320.5	2,320.5	-97.7	-4.0%	
4000 Commodities	124.3	90.7	110.7	110.7	90.7	120.7	10.0	9.0%	
5000 Capital Outlay	5.8	12.7	12.7	12.7	12.7	107.7	95.0	748.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>7,108.6</b>	<b>8,543.3</b>	<b>9,451.3</b>	<b>9,451.3</b>	<b>9,587.5</b>	<b>9,712.5</b>	<b>261.2</b>	<b>2.8%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	151.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0%	
1004 Gen Fund (UGF)	0.0	0.0	908.0	908.0	888.0	888.0	-20.0	-2.2%	
1061 CIP Rcpts (Other)	14.8	0.0	0.0	0.0	25.0	25.0	25.0	100.0%	
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%	
1162 AOGCC Rcpt (DGF)	6,942.8	8,223.3	8,223.3	8,223.3	8,354.5	8,479.5	256.2	3.1%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>908.0</b>	<b>908.0</b>	<b>888.0</b>	<b>888.0</b>	<b>-20.0</b>	<b>-2.2%</b>	
<b>Designated General (DGF)</b>	<b>6,942.8</b>	<b>8,223.3</b>	<b>8,223.3</b>	<b>8,223.3</b>	<b>8,354.5</b>	<b>8,479.5</b>	<b>256.2</b>	<b>3.1%</b>	
<b>Other Funds</b>	<b>14.8</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>175.0</b>	<b>175.0</b>	<b>25.0</b>	<b>16.7%</b>	
<b>Federal Funds</b>	<b>151.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	32	32	34	34	34	34	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	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	
<b>***** Changes From FY2024 Enrolled To FY2024 Authorized *****</b>												
<b>FY2024 Settlement of Claims Against Reclamation Bonds Sec60(e) Ch1 SLA2023 P146 L17 (HB39)</b>												
1108 Stat Desig	Enrol(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY2024 Enrolled</b>												
1002 Fed Rcpts	Enrolled	170.0	6,268.7	247.0	1,774.2	90.7	12.7	0.0	0.0	32	0	0
1162 AOGCC Rcpt		8,223.3										
<b>Carbon Offset Program On State Land Ch2 SLA2023 (SB48) (Sec2 Ch1 FSSLA2023 P42 L14) (HB39)</b>												
1004 Gen Fund	FisNot	908.0	388.0	0.0	500.0	20.0	0.0	0.0	0.0	2	0	0
<b>Subtotal</b>		<b>9,451.3</b>	<b>6,656.7</b>	<b>247.0</b>	<b>2,424.2</b>	<b>110.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2024 Authorized To FY2024 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-101.0	107.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the personal services, travel, and services lines, consistent with the FY2024 Travel Plan.												
<b>Subtotal</b>		<b>9,451.3</b>	<b>6,555.7</b>	<b>354.0</b>	<b>2,418.2</b>	<b>110.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****</b>												
<b>Reverse FY2024 Settlement of Claims Against Reclamation Bonds Sec60(e) Ch1 SLA2023 P146 L17 (HB39)</b>												
1108 Stat Desig	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2024.												
<b>FY2025 Settlement of Claims Against Reclamation Bonds</b>												
1108 Stat Desig	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2025.												

**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	
<b>Reverse Second Year of Carbon Offset Program On State Land Ch2 SLA2023 (SB48) (Sec2 Ch1 FSSLA2023 P42 L14) (HB39)</b>												
1004 Gen Fund	OTI	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
<p>This bill grants Alaska Oil and Gas Conservation Commission (AOGCC) the authority to pursue primacy from the U.S. Environmental Protection Agency (EPA) over Class VI wells.</p> <p>\$20.0 in FY2024 only for setup costs for new employees.</p> <p>FY2024-FY2025 will be focused on obtaining Class VI primacy from EPA. The general fund expenditures for these years may be offset by potential grant receipts through the EPA Class VI Grant Program. In order to accept these federal funds, AOGCC will need language allowing collection of federal receipts as they become available.</p> <p>Regulations in support of the program will be required.</p>												
<b>Personal Services Support for Capital Projects</b>												
1061 CIP Rcpts	IncM	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Oil and Gas Conservation Commission (AOGCC) is charged with managing a large federal award through the Infrastructure Investments and Jobs Act for orphaned well site plugging. Most of the work on this project will be managed through contractual agreements, but some staff time is needed in support of this project. Adding Capital Improvement Project receipt authority will allow AOGCC to appropriately record personal services charged to capital projects.</p>												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1162 AOGCC Rcpt	SalAdj	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$131.2</p> <p>FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$38.8</p> <p>FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3</p> <p>FY2025 GGU 5% Cost of Living Adjustment: \$20.0</p> <p>FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$72.1</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	97.7	0.0	-97.7	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services for anticipated personal services expenditures. The remaining authority is sufficient to cover anticipated expenditures.</p>												
<b>Subtotal</b>		<b>9,587.5</b>	<b>6,809.6</b>	<b>354.0</b>	<b>2,320.5</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

**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 FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Replace North Slope Vehicles</b>	IncOTI	95.0	0.0	0.0	0.0	0.0	95.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		95.0										
<p>The Alaska Oil and Gas Conservation Commission (AOGCC) requires vehicles on the North Slope to transport Inspectors to the various test and inspection locations, which is required to meet statutory and regulatory requirements. In any given week there can be four inspectors on site who travel to different locations. AOGCC inspections are required for continued production activity. If inspections are delayed, economic activity and productivity on the North Slope are greatly impacted.</p> <p>AOGCC currently has four vehicles on the North Slope for inspector use. Due to the harsh weather conditions on the North Slope these vehicles experience maintenance issues more frequently and require more frequent replacement. Vehicles on the North Slope are often idling for extended periods of time, and extreme weather causes a reduced lifespan. The vehicles also need to be outfitted with specialty items to respond to the cold, including external fuel tanks, extreme-cold weather tires, oil and transmission heating pads, high-intensity lights, hour gauges, and rock/brush guards.</p> <p>This funding will be used to replace a 2014 truck that does not have accrued replacement credits through the Department of Transportation and Public Facilities (DOTPF) Statewide Equipment Fleet program and must be directly replaced. Additionally, AOGCC will replace a truck that has had frequent maintenance and reliability challenges to ensure working vehicles are available for inspections. In future years AOGCC will rotate vehicles through the leasing program at DOTPF.</p>												
<b>Replace Public Hearing Room Information Technology to Meet Communication Needs of Commission</b>	IncOTI	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		30.0										
<p>The Alaska Oil and Gas Conservation Commission's (AOGCC) public hearing room has aged audio and video equipment that is past its usable life and does not meet the current communication needs of the Commission.</p> <p>The COVID-19 pandemic changed how Alaskans communicate with State agencies and how they participate in public hearings. In-person attendance at AOGCC's public meetings has declined, but online attendance continues to grow. However, AOGCC's current systems do not work well with modern communications tools like Teams and require modernization.</p> <p>With the current technology available and the continued movement towards remote communication, the AOGCC plans to update the audio video equipment in the public hearing room. AOGCC will replace the projector system with monitors and install web cameras. Network switches and cabling will be replaced to accommodate the new equipment. The existing speakers are anticipated to be reused in the new system.</p>												
<b>Totals</b>		<b>9,712.5</b>	<b>6,809.6</b>	<b>354.0</b>	<b>2,320.5</b>	<b>120.7</b>	<b>107.7</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Oil and Gas Conservation Commission (3269)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		193.4	354.0	354.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>193.4</b>	<b>354.0</b>	<b>354.0</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	172.0	297.0	297.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	21.4	57.0	57.0

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

**Component:** Alaska Oil and Gas Conservation Commission (3269)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,253.5	2,418.2	2,320.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,253.5</b>	<b>2,418.2</b>	<b>2,320.5</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	56.4	55.0	55.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	2.0	2.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	2.6	4.0	4.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	55.4	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.	12.5	25.0	25.0
3005	Health Services	Health Services such as medical, dental, and psychiatric costs.	0.0	0.5	0.5
3006	Delivery Services	Freight, courier services, and postage.	4.1	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	8.3	10.0	10.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	3.0	3.0	3.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land	50.5	55.0	55.0

**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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,253.5</b>	<b>2,418.2</b>	<b>2,320.5</b>
		repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	10.1	10.0	10.0
3011	Other Services	Other professional services.	4.4	116.7	51.7
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
3011	Other Services	Contractual support for SB48, Carbon Offset Program on State Land.	0.0	300.0	300.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide Department of Natural Resources - Geologic Materials Center Support.	52.9	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.	147.0	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - Telecommunications.	8.8	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.	28.3	30.0	30.0
3023	Inter-Agency Building Leases	Trans - Department-wide Building lease: 333 W 7th Street Suite 100, Anchorage.	307.1	315.0	315.0
3023	Inter-Agency Building Leases	Trans - Department-wide Building lease: Deadhorse Camp.	180.0	180.0	180.0



**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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,253.5</b>	<b>2,418.2</b>	<b>2,320.5</b>
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease administration.	14.2	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	7.2	250.0	250.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.9	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Legal support for SB48, Carbon Offset Program on State Land.	0.0	150.0	117.3
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.	2.6	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	29.9	30.0	30.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.6	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.	51.5	52.0	52.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	147.1	170.0	170.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	68.0	95.0	95.0

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

**Component:** Alaska Oil and Gas Conservation Commission (3269)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		124.3	110.7	120.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>124.3</b>	<b>110.7</b>	<b>120.7</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	79.9	80.0	80.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	10.0	5.0	5.0
4003	Scientific and Medical	Scientific and medical equipment, lab equipment, etc.	0.0	0.5	0.5
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.2	1.0	1.0
4015	Parts and Supplies	Parts and supplies.	0.0	0.5	0.5
4015	Parts and Supplies	Hearing room equipment replacement.	0.0	0.0	10.0
4020	Equipment Fuel	Fuel and gasoline.	34.2	23.7	23.7

**Line Item Detail (1676)**

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

**Component:** Alaska Oil and Gas Conservation Commission (3269)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		5.8	12.7	107.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>5.8</b>	<b>12.7</b>	<b>107.7</b>
5004	Equipment	Equipment and furniture.	0.0	12.7	12.7
5004	Equipment	North Slope vehicle replacement.	0.0	0.0	95.0
5004	Equipment	Equipment replacement - wireless access points in the AOGCC offices.	5.8	0.0	0.0

**Revenue Detail (1681)**

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

**Component:** Alaska Oil and Gas Conservation Commission (3269)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>151.0</b>	<b>170.0</b>	<b>170.0</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts.	151.0	170.0	170.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>14.8</b>	<b>0.0</b>	<b>25.0</b>
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	14.8	0.0	25.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>150.0</b>	<b>150.0</b>
5206 Statutory Designated Program Receipts - Contracts		Statutory Designated Program Receipts for bond settlements.	0.0	150.0	150.0
<b>5162 AOGCC Rcpt (1162 AOGCC Rcpt)</b>			<b>8,124.4</b>	<b>9,005.2</b>	<b>8,479.5</b>
5400 AOGCC Civil Penalties, Fines and Fees		Fines and fees.	1,181.3	0.0	0.0
5405 Alaska Oil and Gas Conservation Commission Receipts		Alaska Oil and Gas Conservation Commission receipts. Carryforward from FY2022 to FY2023.	919.2	0.0	0.0
5405 Alaska Oil and Gas Conservation Commission Receipts		Alaska Oil and Gas Conservation Commission receipts.	6,805.8	8,223.3	8,479.5
5405 Alaska Oil and Gas Conservation Commission Receipts		Alaska Oil and Gas Conservation Commission receipts. Carryforward from FY2023 to FY2024.	-781.9	781.9	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>908.0</b>	<b>908.0</b>
6047 General Fund - Miscellaneous		General funds for SB48, Carbon Offset Program on State Land.	0.0	908.0	908.0

## Inter-Agency Services (1682)

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

**Component:** Alaska Oil and Gas Conservation Commission (3269)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>1,046.2</b>	<b>1,557.0</b>	<b>1,524.3</b>
With Department of Natural Resources	52.9	65.0	65.0
With Department of Administration	217.3	263.0	263.0
With Department of Transportation and Public Facilities	552.8	562.0	562.0
With Department of Law	8.1	402.0	369.3
With Department of Commerce, Community, and Economic Development	215.1	265.0	265.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Department of Natural Resources - Geologic Materials Center Support.	52.9	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.	147.0	150.0	150.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - Telecommunications.	8.8	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.	28.3	30.0	30.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Building lease: 333 W 7th Street Suite 100, Anchorage.	307.1	315.0	315.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Building lease: Deadhorse Camp.	180.0	180.0	180.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Lease administration.	14.2	15.0	15.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	7.2	250.0	250.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	0.9	2.0	2.0

**Inter-Agency Services (1682)**

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

**Component:** Alaska Oil and Gas Conservation Commission (3269)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3024 Inter-Agency Legal	Law - Department-wide	Legal support for SB48, Carbon Offset Program on State Land.	0.0	150.0	117.3
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.	2.6	3.0	3.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	29.9	30.0	30.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.6	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.	51.5	52.0	52.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	147.1	170.0	170.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	68.0	95.0	95.0

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

**Scenario:** FY2025 Governor (20959)  
**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		195,147	0	0	97,431	292,578	0
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	N00	23F / J	12.0		105,363	0	62,439	88,429	256,231	0
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		195,147	0	0	97,431	292,578	0
02-1039	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		189,005	0	0	95,409	284,414	0
02-1046	Petroleum Inspector	FT	A	XE	Ninilchik	N00	23N	12.0		122,792	0	56,673	92,268	271,733	0
02-1052	Executive Assistant	FT	A	XE	Anchorage	N00	14B / C	12.0		49,692	0	0	42,313	92,005	0
02-1053	Microfilm/Imaging Operator 1	FT	A	GP	Anchorage	200	10D / E	12.0		42,296	2,941	0	35,587	80,824	0
02-X001	Petroleum Engineer	FT	A	XE	Anchorage	N00	25C / D	12.0		109,221	0	0	65,559	174,780	0
02-X064	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		195,147	0	0	97,431	292,578	0
02-X066	Petroleum Inspector	FT	A	XE	Anchorage	N00	23J	12.0		108,050	0	66,492	90,648	265,190	0
02-X203	Petroleum Inspector	FT	A	XE	Soldotna	N00	23J / K	12.0		110,682	0	70,647	92,882	274,211	0
02-X204	Petroleum Inspector	FT	A	XE	Anchorage	N00	23J / K	12.0		110,828	0	60,258	89,510	260,596	0
08-0100	Research Analyst 3	FT	A	GP	Anchorage	200	18N	12.0		92,157	6,407	0	55,058	153,622	0
08-0101	Research Analyst 2	FT	A	GP	Anchorage	200	16L	12.0		75,621	5,258	0	48,601	129,480	0
08-0102	Administrative Officer 2	FT	A	SS	Anchorage	200	19F	12.0		84,989	0	0	56,241	141,230	0
08-0103	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12C / D	12.0		45,760	3,181	0	36,940	85,881	0
08-0105	Administrative Assistant 1	FT	A	GP	Anchorage	200	12C / D	12.0		45,091	3,135	0	36,679	84,905	0
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		195,147	0	0	97,431	292,578	0
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		159,927	0	0	85,360	245,287	0
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		159,927	0	0	85,360	245,287	0
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		176,332	0	0	91,237	267,569	0
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		195,147	0	0	97,431	292,578	0
08-0156	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		195,147	0	0	97,431	292,578	0
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		195,147	0	0	97,431	292,578	0
08-0161	Petroleum Inspector	FT	A	XE	Anchor Point	N00	23A / B	12.0		90,731	0	52,690	78,915	222,336	0
08-0164	Petroleum Inspector	FT	A	XE	Anchorage	N00	23B / C	12.0		94,175	0	43,884	76,821	214,880	0
08-0165	Analyst/Programmer 3	FT	A	XE	Anchorage	N00	18B / C	12.0		65,925	0	0	48,652	114,577	0
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	N00	21F / J	12.0		91,996	0	0	58,833	150,829	0
08-0169	Petroleum Geologist Assistant	FT	A	XE	Anchorage	N00	22D / E	12.0		94,224	0	0	59,703	153,927	0
08-X206	Petroleum Engineer	FT	A	XE	Anchorage	N00	26C	12.0		195,147	0	0	97,431	292,578	292,578
08-X207	Petroleum Geologist Asst	FT	A	XE	Anchorage	N00	18A / B	12.0		65,384	0	0	48,441	113,825	113,825
10-0801	Petroleum Inspector	FT	A	XE	Kenai	N00	23B / C	12.0		94,003	0	52,661	80,181	226,845	0
10-0802	Petroleum Inspector	FT	A	XE	Anchorage	N00	23C	12.0		94,224	0	57,984	82,346	234,554	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:** FY2025 Governor (20959)  
**Component:** Alaska Oil and Gas Conservation Commission (3269)  
**RDU:** Alaska Oil and Gas Conservation Commission (21)

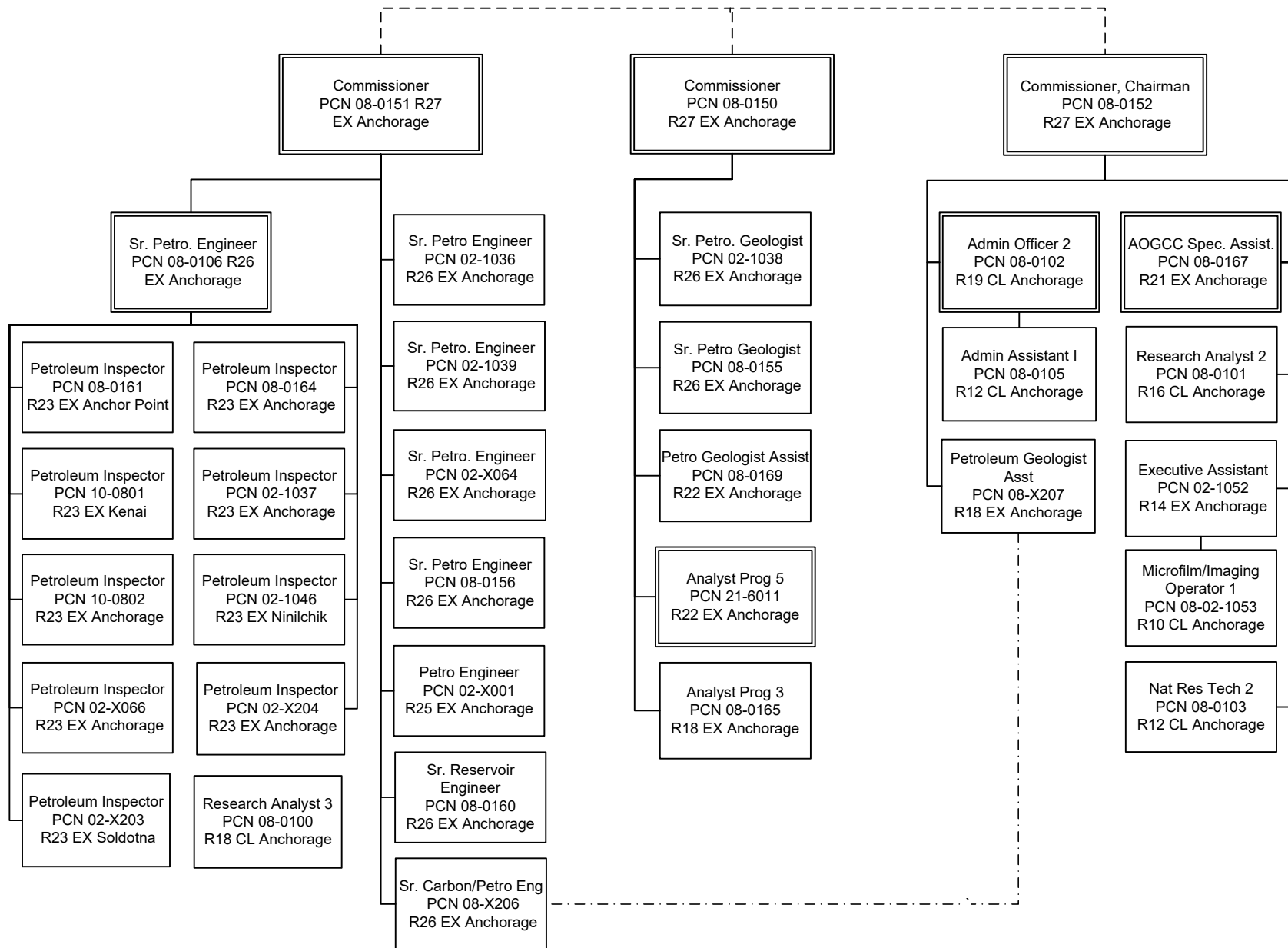
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-6011	Analyst/Programmer 5	FT	A	XE	Anchorage	N00	22F	12.0		97,598	0	0	61,021	158,619	0
													<b>Total Salary Costs:</b>	4,137,169	
													<b>Total COLA:</b>	20,922	
													<b>Total Premium Pay:</b>	523,728	
													<b>Total Benefits:</b>	2,562,442	
													<b>Total Pre-Vacancy:</b>	7,244,261	
													<b>Minus Vacancy Adjustment of 6.00%:</b>	(434,656)	
													<b>Total Post-Vacancy:</b>	6,809,605	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,809,605	
<b>Total Component Months:</b>		408.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	406,403	382,019	5.61%
1162 Alaska Oil & Gas Conservation Commission Receipts	6,837,858	6,427,587	94.39%
<b>Total PCN Funding:</b>	<b>7,244,261</b>	<b>6,809,605</b>	<b>100.00%</b>

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  
 FY2025 Governor Organization Chart



# **State of Alaska FY2025 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

Promote commerce in the licensed alcohol and marijuana industries and provide clear, consistent standards to protect public health and safety.

Results

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

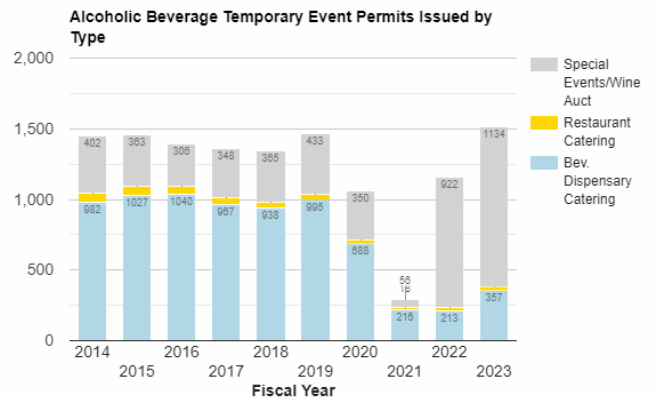
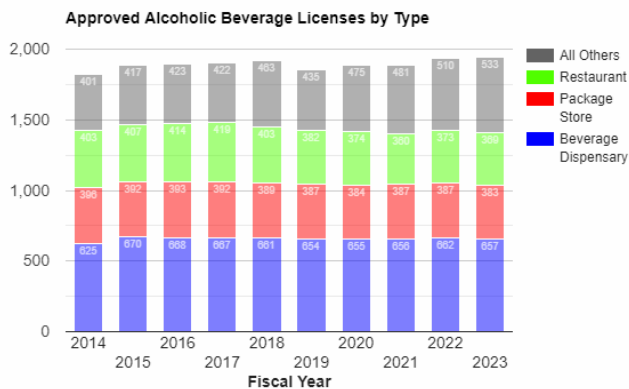
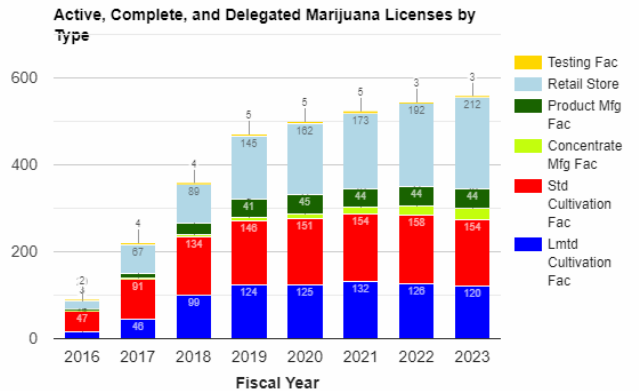
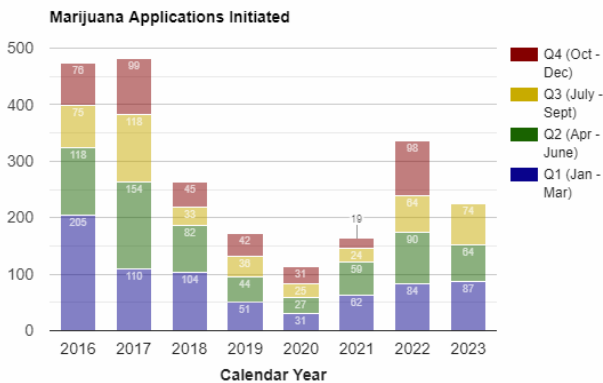
Core Services

- 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

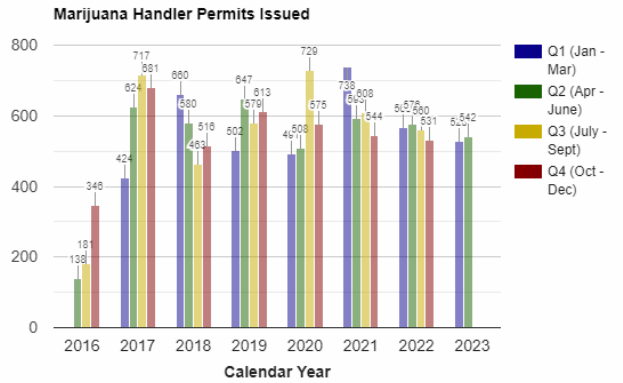
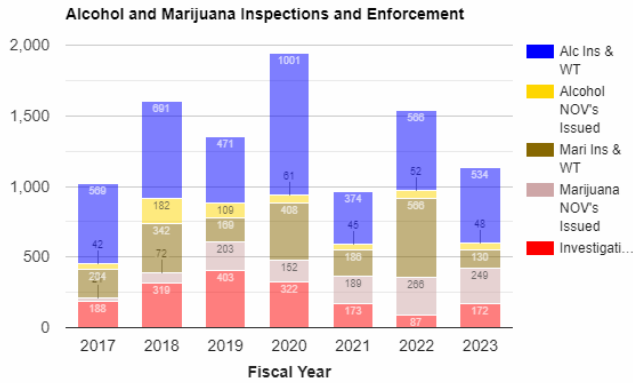
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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 2023

- The Alcohol and Marijuana Control Office (AMCO) has met all objectives of the Title 4 Rewrite on the time schedule required by the legislation. The Alcoholic Beverage Control Board has rewritten all of its regulations to accomplish this aim and remove administrative overreach.
- Effective September 18, 2023, AMCO launched its new online licensing system AK-ACCIS. The new system is aiding AMCO in continuing to prepare the industry for a new regulatory structure of endorsements applying to alcoholic beverage licensees. Building on assessments conducted in FY2023 and achieving a zero percent vacancy in its licensing staff, AMCO reduced the waiting time for businesses to have their applications reviewed from eight months for marijuana applicants and four months for alcoholic beverage applicants to less than two months in each case. AK-ACCIS is expected to continue to reduce those wait times in FY2024 and FY2025.
- AMCO’s Enforcement Unit inspected 91 marijuana establishments and 700 alcoholic beverage businesses, approved over 1150 special event or alcohol permits, responded to 126 complaints or questions, and trained the law enforcement of many remote communities. AMCO has refocused enforcement efforts to redress large problems caused by the diversion of alcohol and the unlawful inversion of illegal marijuana products throughout Alaska.
- AMCO’s Investigation Unit investigated and seized over \$4 million dollars of illegal marijuana product coming from California into the legal market. It also ended unlawful and unlicensed sales of large volumes of vodka to the homeless population at Sullivan Arena and other known homeless encampments in Anchorage. AMCO continues to monitor whether a licensee may be violating regulatory requirements of its licensure, but endeavors to resolve deficiencies informally so long as the division can continue to protect the public from harm.
- In FY2023 the Marijuana Control Board reviewed all its enforcement regulations and changed the process so that investigating officers have more discretion in determining how to treat a violation and for licensees have more direct access to the Board to challenge violations. The Alcoholic Beverage Control Board has done the same with its enforcement regulations, which will go into effect with the remainder of the regulations implementing the Title 4 Rewrite.
- AMCO collected approximately \$1.95 million in program receipts from 430 marijuana licensees and individuals holding marijuana handler permits.
- AMCO collected approximately \$2 million in program receipts from 1,900 alcoholic beverage licensees and special event permittees.
- In addition to the contributions to this office, AMCO distributed \$746,000 to local governments from shared revenues from alcohol licensing fees and \$65,000 from shared revenue from marijuana application fees. These funds support local governments to carry out licensing, permitting, and law enforcement activities specific to their communities.
- In addition to renewing the licenses of 1,230 licensees, both Boards have collectively approved 180 business owners taking over existing licenses or acquiring new licenses, thereby bringing economic vitality and employment opportunities to their communities.

### Key Component Challenges

In FY2024, AMCO achieved its goal of zero percent vacancy within its licensing and enforcement teams. Now AMCO's goal is to achieve lengthy retention periods for those employees. AMCO can do so by designing career paths through flex positions within the office so it can best retain office expertise and better serve the public.

The Title 04 rewrite of alcohol laws go into effect on January 1, 2024, will result in broad changes to alcohol licensing conducted by AMCO. AMCO has implemented the new AK-ACCIS licensing system and will continue to work with licensees to ensure that transition to the new licensing schema is seamless.

### Significant Changes in Results to be Delivered in FY2025

AMCO will continue to best serve Alaskans by removing inefficiencies that result in wasted time for Alaska businesses when it comes to licensure and will focus its enforcement efforts on preventing diversion of alcoholic beverages and marijuana, specifically to minors.

### Statutory and Regulatory Authority

AS.04	Alcoholic Beverages
3 AAC 305	Alcoholic Beverage Control Board
AS 17.38	Production, Sale and Use of Marijuana
3 AAC 306	Regulation of Marijuana Industry

Contact Information
<p><b>Contact:</b> Joan Wilson, Director <b>Phone:</b> (907) 269-0351 <b>E-mail:</b> joan.wilson@alaska.gov</p>

<b>Alcohol and Marijuana Control Office Personal Services Information</b>					
<b>Authorized Positions</b>			<b>Personal Services Costs</b>		
	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>			
			Annual Salaries		1,796,474
Full-time	24	24	COLA		82,155
Part-time	0	0	Premium Pay		15,656
Nonpermanent	1	0	Annual Benefits		1,174,646
			<i>Less 2.77% Vacancy Factor</i>		<i>(85,131)</i>
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>25</b>	<b>24</b>	<b>Total Personal Services</b>		<b>2,983,800</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant 1	2	0	0	0	2
Administrative Officer 1	1	0	0	0	1
Criminal Justice Technician 2	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Local Government Specialist 3	1	0	0	0	1
Occupational License Examiner	5	0	0	0	5
Program Coordinator 1	1	0	0	0	1
Rcd & Lic Spvr	2	0	0	0	2
Regulations Specialist 2	1	0	0	0	1
Special Investigator 1	5	1	1	1	8
Special Investigator 2	1	0	0	0	1
<b>Totals</b>	<b>21</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>24</b>

**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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	2,545.1	3,010.4	3,010.4	2,877.1	2,983.8	2,983.8	106.7	3.7%	
2000 Travel	54.8	145.0	145.0	214.0	210.8	210.8	-3.2	-1.5%	
3000 Services	1,082.3	1,224.0	1,224.0	1,288.3	1,159.3	1,159.3	-129.0	-10.0%	
4000 Commodities	24.8	125.7	125.7	125.7	95.7	95.7	-30.0	-23.9%	
5000 Capital Outlay	0.0	25.0	25.0	25.0	0.0	0.0	-25.0	-100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,707.0</b>	<b>4,530.1</b>	<b>4,530.1</b>	<b>4,530.1</b>	<b>4,449.6</b>	<b>4,449.6</b>	<b>-80.5</b>	<b>-1.8%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	38.3	38.3	38.3	38.3	38.3	38.3	0.0	0.0%	
1005 GF/Prgm (DGF)	3,643.7	4,491.8	4,491.8	4,491.8	4,411.3	4,411.3	-80.5	-1.8%	
1007 I/A Rcpts (Other)	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>38.3</b>	<b>38.3</b>	<b>38.3</b>	<b>38.3</b>	<b>38.3</b>	<b>38.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>3,643.7</b>	<b>4,491.8</b>	<b>4,491.8</b>	<b>4,491.8</b>	<b>4,411.3</b>	<b>4,411.3</b>	<b>-80.5</b>	<b>-1.8%</b>	
<b>Other Funds</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	23	24	24	24	24	24	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	0	0	-1	-100.0%	

**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	
<b>***** Changes From FY2024 Enrolled To FY2024 Authorized *****</b>												
<b>FY2024 Enrolled</b>	Enrolled	4,530.1	3,010.4	145.0	1,224.0	125.7	25.0	0.0	0.0	24	0	1
1004 Gen Fund		38.3										
1005 GF/Prgm		4,491.8										
<b>Subtotal</b>		<b>4,530.1</b>	<b>3,010.4</b>	<b>145.0</b>	<b>1,224.0</b>	<b>125.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
<b>***** Changes From FY2024 Authorized To FY2024 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-133.3	69.0	64.3	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the personal services, travel, and services lines, consistent with the FY2024 Travel Plan.												
<b>Subtotal</b>		<b>4,530.1</b>	<b>2,877.1</b>	<b>214.0</b>	<b>1,288.3</b>	<b>125.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
<b>***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****</b>												
<b>Reverse Replace Critical Office Equipment</b>	OTI	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-20.0										
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.												
<b>Year Three Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L25 (HB281))</b>	OTI	-184.1	-76.9	-3.2	-69.0	-10.0	-25.0	0.0	0.0	0	0	-1
1005 GF/Prgm		-184.1										
Year three of the fiscal note removed a long-term non-permanent Project Assistant position that managed implementation, some travel for additional meetings, and multiple one-time services costs that were present in the first two years only.												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		123.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$123.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.1												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.3												



**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	
FY2025 GGU 5% Cost of Living Adjustment: \$85.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$28.4												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>4,449.6</b>	<b>2,983.8</b>	<b>210.8</b>	<b>1,159.3</b>	<b>95.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
<b>Totals</b>		<b>4,449.6</b>	<b>2,983.8</b>	<b>210.8</b>	<b>1,159.3</b>	<b>95.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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

**Component:** Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		54.8	214.0	210.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>54.8</b>	<b>214.0</b>	<b>210.8</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	37.6	178.0	178.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	8.9	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	8.3	36.0	32.8

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

**Component:** Alcohol and Marijuana Control Office (3119)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,082.3	1,288.3	1,159.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,082.3</b>	<b>1,288.3</b>	<b>1,159.3</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	5.7	6.0	6.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	47.9	50.0	50.0
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.	41.4	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.	16.5	17.0	17.0
3005	Health Services	Health Services such as medical, dental, and psychiatric costs.	0.0	1.8	1.8
3006	Delivery Services	Freight, courier services, and postage.	8.7	10.0	10.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	12.2	19.0	14.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	1.0	2.0	2.0
3009	Structure/Infrastructure/Land	Rentals and leases, including	3.9	4.5	4.5

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

**Component:** Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,082.3</b>	<b>1,288.3</b>	<b>1,159.3</b>
		conference room rentals for board meetings.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.5	3.5	3.5
3011	Other Services	Other professional services.	1.4	2.5	2.5
3011	Other Services	Equipment update.	0.0	20.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing.	18.1	20.0	20.0
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.	88.8	90.0	60.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - Telecommunications.	8.1	15.0	10.0
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide Department of Public Safety - Two-way radio maintenance.	0.4	1.0	1.0
3019	Inter-Agency Storage	Admin - Department-wide Storage services, including archiving records and storage supplies.	0.2	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.	0.3	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	22.9	23.0	14.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building.	3.0	4.0	4.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building.	45.7	47.0	47.0

**Line Item Detail (1676)**

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

**Component:** Alcohol and Marijuana Control Office (3119)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,082.3</b>	<b>1,288.3</b>	<b>1,159.3</b>
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	State-owned facility space rent: Linný Pacillo Parking Garage.	21.1	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.	2.8	5.0	5.0
3023	Inter-Agency Building Leases	Trans - Department-wide	State-owned facility lease administration fee.	5.6	6.0	6.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	159.8	160.0	140.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	8.5	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.5	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.	21.5	30.0	20.0
3027	Inter-Agency Financial	Rev - Department-wide	Department of Revenue - Cash depository room in the Linný Pacillo Parking Garage.	15.0	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.5	1.5	1.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.0	1.5	1.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation services.	122.4	130.0	110.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	Other equipment or machinery.	0.1	2.0	2.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	27.5	30.0	30.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	25.4	35.0	25.0
3038	Inter-Agency	Commerce - Administrative Services	Administrative Services support.	295.0	400.0	400.0

**Line Item Detail (1676)**

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

**Component:** Alcohol and Marijuana Control Office (3119)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,082.3</b>	<b>1,288.3</b>	<b>1,159.3</b>
	Management/Consulting	(1028)			
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support. 48.9	50.0	50.0

**Line Item Detail (1676)**

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

**Component:** Alcohol and Marijuana Control Office (3119)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		24.8	125.7	95.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>24.8</b>	<b>125.7</b>	<b>95.7</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	24.7	50.7	20.7
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.1	75.0	75.0

**Line Item Detail (1676)**

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

**Component:** Alcohol and Marijuana Control Office (3119)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		0.0	25.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>25.0</b>	<b>0.0</b>
5004	Equipment	Equipment and furniture.	0.0	25.0	0.0



**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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>3,842.5</b>	<b>6,903.1</b>	<b>4,491.8</b>
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of alcohol revenue from FY2022 to FY2023.	1,062.1	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.	2,014.3	2,534.5	2,534.5
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of alcohol revenue from FY2023 to FY2024.	-484.2	484.2	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Alcohol receipts transferred to fund capital projects appropriated from licensing receipts.	-750.0	0.0	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2022 to FY2023.	1,833.8	0.0	0.0
5101 Program Receipts Public Protection - Licenses and Permits		Program Receipts - Marijuana regulation. Receipts collected in excess of costs are carried forward.	1,934.9	1,957.3	2,332.3
5101 Program Receipts Public Protection - Licenses and Permits		Carryforward of marijuana revenue from FY2023 to FY2024.	-1,927.1	1,927.1	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Alcohol fines and forfeitures.	73.5	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Marijuana fines and forfeitures.	55.7	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Marijuana receipts transferred to fund capital projects appropriated from licensing receipts.	0.0	0.0	-375.0
5103 Program Receipts - Charges for Services		Alcohol background checks.	11.8	0.0	0.0
5103 Program Receipts - Charges for Services		Marijuana background checks.	17.7	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>25.0</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor for Marijuana Task Force support.	25.0	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>38.3</b>	<b>38.3</b>	<b>38.3</b>

**Revenue Detail (1681)**

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

**Component:** Alcohol and Marijuana Control Office (3119)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
6047 General Fund - Miscellaneous		General funds to offset impacts of SB55 PERS Actuarial rate changes.	38.3	38.3	38.3

**Inter-Agency Services (1682)**

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

**Component:** Alcohol and Marijuana Control Office (3119)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>942.1</b>	<b>1,106.0</b>	<b>1,002.0</b>
With Department of Environmental Conservation	18.1	20.0	20.0
With Department of Administration	265.2	296.0	222.0
With Department of Public Safety	27.9	31.0	31.0
With Department of Commerce, Community, and Economic Development	416.5	531.0	531.0
With Department of Transportation and Public Facilities	31.1	43.0	33.0
With Department of Law	168.3	170.0	150.0
With Department of Revenue	15.0	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for laboratory testing.	18.1	20.0	20.0
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.	88.8	90.0	60.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - Telecommunications.	8.1	15.0	10.0
3018 Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Department of Public Safety - Two-way radio maintenance.	0.4	1.0	1.0
3019 Inter-Agency Storage	Admin - Department-wide	Storage services, including archiving records and storage supplies.	0.2	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.	0.3	2.0	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and	22.9	23.0	14.0

## Inter-Agency Services (1682)

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

**Component:** Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		personnel services.			
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	3.0	4.0	4.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	45.7	47.0	47.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	21.1	25.0	25.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472)	2.8	5.0	5.0
3023	Inter-Agency Building Leases	Trans - Department-wide	5.6	6.0	6.0
3024	Inter-Agency Legal	Law - Department-wide	159.8	160.0	140.0
3024	Inter-Agency Legal	Law - Department-wide	8.5	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	0.5	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	21.5	30.0	20.0
3027	Inter-Agency Financial	Rev - Department-wide	15.0	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.5	1.5	1.5
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	1.5	1.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	122.4	130.0	110.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	0.1	2.0	2.0

## Inter-Agency Services (1682)

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

Component: Alcohol and Marijuana Control Office (3119)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3036 Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting services.	27.5	30.0	30.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	25.4	35.0	25.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	295.0	400.0	400.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	48.9	50.0	50.0

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

**Scenario:** FY2025 Governor (20959)  
**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	27M	12.0		146,738	0	0	80,210	226,948	0
04-9002	Administrative Assistant 1	FT	A	GP	Anchorage	200	12C / D	12.0		45,772	3,182	0	36,945	85,899	0
04-9003	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16C / D	12.0		63,644	0	0	47,906	111,550	0
04-9005	Special Investigator 1	FT	A	GP	Juneau	205	19L	12.0		96,974	6,918	2,536	57,929	164,357	0
04-9009	Program Coordinator 1	FT	A	SS	Anchorage	200	18J / K	12.0		83,009	0	0	55,468	138,477	0
04-9010	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		50,334	3,499	0	38,726	92,559	0
04-9011	Special Investigator 2	FT	A	SS	Anchorage	200	21J / K	12.0		103,199	0	0	63,352	166,551	0
04-9013	Special Investigator 1	FT	A	GP	Anchorage	200	19K	12.0		89,447	6,362	2,064	54,806	152,679	0
04-9014	Special Investigator 1	FT	A	GP	Fairbanks	203	19O	12.0		104,696	7,447	2,416	60,898	175,457	0
08-?064	Special Investigator 1	FT	A	GP	Anchorage	200	19C / D	12.0		75,485	5,248	0	48,548	129,281	0
08-7000	Administrative Officer 1	FT	N	SS	Anchorage	200	17C / D	12.0		68,824	0	0	31,511	100,335	0
08-7001	Occupational License Examiner	FT	A	GP	Anchorage	200	14C / D	12.0		51,849	3,605	0	39,318	94,772	0
08-7002	Special Investigator 1	FT	A	SS	Wasilla	200	19K / L	12.0		93,558	0	2,024	60,377	155,959	0
08-7010	Special Investigator 1	FT	A	GP	Anchorage	200	19J	12.0		86,639	6,163	1,999	53,684	148,485	0
08-7011	Special Investigator 1	FT	A	GP	Anchorage	200	19N	12.0		98,456	7,003	2,272	58,405	166,136	0
08-7012	Rcd & Lic Spvr	FT	A	SS	Anchorage	200	16F	12.0		69,451	0	0	50,173	119,624	0
08-7013	Local Government Specialist 3	FT	A	GP	Anchorage	200	17B / C	12.0		62,459	4,342	0	43,461	110,262	0
08-7014	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		44,672	3,106	0	36,515	84,293	0
08-7015	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		49,915	3,470	0	38,562	91,947	0
08-7016	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		49,873	3,467	0	38,546	91,886	0
08-7017	Regulations Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,646	4,147	0	42,362	106,155	0
08-7018	Occupational License Examiner	FT	A	GP	Anchorage	200	14B / C	12.0		50,474	3,509	0	38,781	92,764	0
08-N23004	Project Assistant	NP	N	GP	Anchorage	200	16A / B	12.0		0	0	0	0	0	0
12-4700	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		49,706	3,456	0	38,481	91,643	0
12-4702	Special Investigator 1	FT	A	GP	Anchorage	200	19O	12.0		101,654	7,231	2,345	59,682	170,912	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**

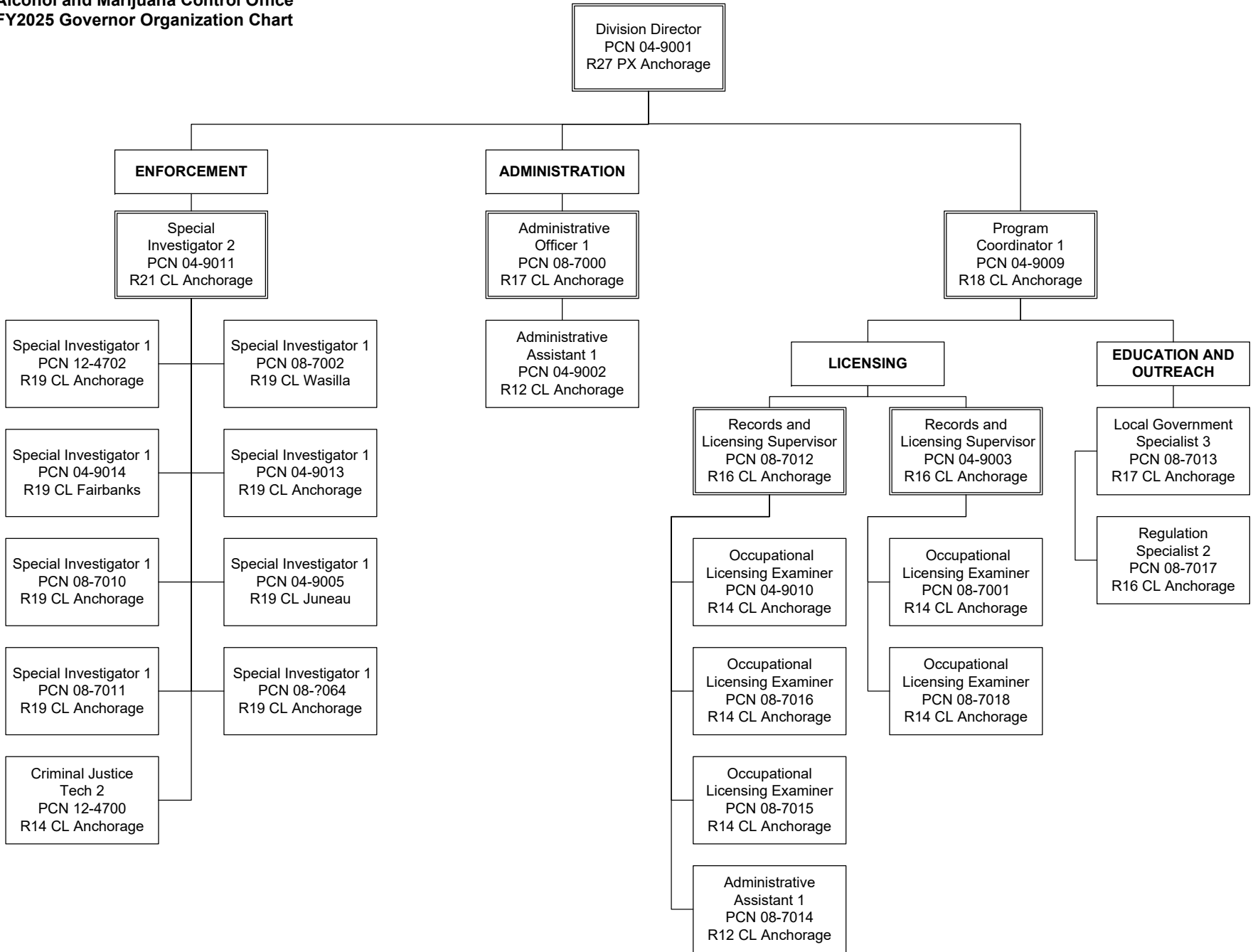
**Scenario:** FY2025 Governor (20959)  
**Component:** Alcohol and Marijuana Control Office (3119)  
**RDU:** Alcohol and Marijuana Control Office (647)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,796,474
														<b>Total COLA:</b>	82,155
	<b>Full Time Positions:</b>	24	0	0										<b>Total Premium Pay:</b>	15,656
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,174,646
	<b>Non Permanent Positions:</b>	0	0	1											
	<b>Positions in Component:</b>	24	0	1											
	<b>Total Component Months:</b>	288.0													
														<b>Total Pre-Vacancy:</b>	3,068,931
														<b>Minus Vacancy Adjustment of 2.77%:</b>	(85,131)
														<b>Total Post-Vacancy:</b>	2,983,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,983,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	3,068,931	2,983,800	100.00%
<b>Total PCN Funding:</b>	<b>3,068,931</b>	<b>2,983,800</b>	<b>100.00%</b>

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**  
**FY2025 Governor Organization Chart**





# **State of Alaska FY2025 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 for in-state use and export.
- Structure the Alaska Liquefied Natural Gas (Alaska LNG) Project to attractive high-quality partners and investors.
- Maximize the ability for public utilities and industrial customers, within proximity to a North Slope natural gas pipeline, to access gas.
- Maintain project assets including major Federal and state authorizations and permits, rights-of-way, document control systems, stakeholder data, GIS data and other systems.
- Communicate with Alaskan stakeholders to keep them apprised of the project status and answer their questions.
- Advance and finalize commercial discussions with private investors to take leadership of the Alaska LNG Project, fund the Front End Engineering Design (FEED) stage, and move it towards a Final Investment Decision (FID).  
The advancement encompasses commercial discussions with qualified private investors, commercial discussions with North Slope natural gas producers, commercial discussions with LNG buyers; advancing federal loan guarantees and analyzing project financing options.

**Major Component Accomplishments in 2023**

- Continued to engage Goldman Sachs to raise \$151 million in private equity to advance the project through FEED prior to making FID, and to fine-tune the Confidential Investment Memorandum to provide information on the Alaska Liquefied Natural Gas (LNG) Project and the commercial offer to potential investments.
- Advanced discussions with potential investors and assisted with their due diligence reviewing the project's competitiveness, economics, technical, and regulatory status.
- Advanced discussions with potential investors to participate in development capital and lead the technical and commercial aspects of Alaska LNG or specific subprojects.
- Continued working with Enbridge on leading the development of the pipeline portion of the Alaska LNG Project. Enbridge is North America's largest pipeline developer and owner of 220,000 miles of natural gas pipeline.
- Executed letters of intent and advanced discussions on LNG purchase agreements with several potential buyers from Asia.
- Continued development an Operations Plan for the AGDC subsidiary 8 Star Alaska, LLC, which will become the company to lead the project through FEED to FID.
- Developed and offered a Utility Supply Agreement to Railbelt utility companies ensuring utilities would be priority purchasers of natural gas from the pipeline at a price no higher than paid by the LNG Facility.
- Worked with Department of Revenue to fine-tune the decision model to better illustrate the total revenue Alaska would receive as a result of the Alaska LNG Project.
- Developed a conceptual hydrogen transition plan to demonstrate how LNG will enhance Alaska's participation in the energy sector's emerging transition to clean energy.

**Key Component Challenges****AGDC Goals for FY2024**

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 engagement efforts with state and federal regulators and North Slope producers.

The primary focus areas for FY2023 were 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 investment, leadership, development, and operation of the three subprojects that comprise Alaska LNG; LNG Facility, Alaska Natural Gas Pipeline and Arctic Carbon Capture Plant).
- Advance purchase agreements with North Slope producers for the sale of natural gas to the project
- Work with a consortium composed of Mitsubishi Corporation, Toyo Engineering, Hillcorp, Enbridge, Nutrien, and Mitsu OSK Lines to continue development of a separate option for hydrogen development, shipment, and carbon sequestration. 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 \$30 billion in loan guarantees provided by the Department of Energy (DOE).
- Finalize 8 Star Alaska, LLC governance and the project finance plan.
- Develop an Alaska LNG Project timeline that establishes a reasonable schedule for FEED, FID, and commencement of Commercial Operations.
- Finalize the FEED Decision Support Package for the FEED stage gate.

### **Challenges in FY2025 and Beyond**

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, in accordance with the Board of Director's approved Strategic Plan, will focus on investment, governance, financial, regulatory, and technical processes.

AGDC is working with Goldman Sachs to raise \$151 million from private investors to conduct FEED and take Alaska LNG to FID. AGDC is working with private investors on their due diligence review of the technical, financial, regulatory, and execution risks to the Alaska LNG Project. The investors want to have surety of gas supply from the North Slope producer companies and are waiting on Gas Sales Precent Agreements (GSPA) to be executed before fully committing funds. AGDC is negotiating with the North Slope producer companies on the GSPAs, but the pace is slow.

The Alaska LNG Project is eligible for \$30 billion of federal loan guarantees from the United States Department of Energy (USDOE) under Section 17 of the Natural Gas Act. The state FY24 operating budget authorized AGDC to receive a \$4 million in federal funds. However, USDOE loan guarantee regulations may preclude projects from accessing loan guarantees if the project has received other federal funds. AGDC is working with the Alaska congressional delegation and the USDOE on ways to use the \$4 million to help advance the project without jeopardizing the loan guarantees.

Maintaining the major project permits and approvals will be more challenging over time given permit expiration dates and changing regulations.

Develop project stability by normalizing property taxes for this project to provide rates like 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 FY2024. General funds to capitalize the Alaska LNG Fund for operating and capital expenses are needed in FY2025.

### **Significant Changes in Results to be Delivered in FY2025**

- Transition from sole AGDC ownership of the Alaska LNG Project to a structure funded by private-sector investors that will take lead the project through FEED to FID.
- Finalize GSPAs with North Slope Producers.
- Cooperate as needed with private investors to draft and negotiate FEED-entry project development agreements.
- Finalize commercial agreements with an identified lead party for the LNG Facility subproject.
- 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><b>Contact:</b> Frank Richards, President <b>Phone:</b> (907) 330-6300 <b>E-mail:</b> frichards@agdc.us</p>

Alaska Gasline Development Corporation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
			Annual Salaries	1,127,401
Full-time	10	10	Premium Pay	0
Part-time	0	0	Annual Benefits	642,998
Nonpermanent	0	0	<i>Less 1.93% Vacancy Factor</i>	<i>(34,200)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,736,199</b>

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
Finance Manager	1	0	0	0	1
Manager, Accounts Payable	1	0	0	0	1
President	1	0	0	0	1
Project Engineer	1	0	0	0	1
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

**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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,339.2	4,973.2	4,973.2	2,335.7	1,736.2	1,736.2	-599.5	-25.7%	
2000 Travel	61.9	47.6	47.6	23.8	47.6	47.6	23.8	100.0%	
3000 Services	1,518.0	1,111.4	1,111.4	706.6	1,262.3	1,262.3	555.7	78.6%	
4000 Commodities	47.7	40.0	40.0	20.0	40.0	40.0	20.0	100.0%	
5000 Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	3,086.1	0.0	0.0	-3,086.1	-100.0%	
<b>Totals</b>	<b>2,973.2</b>	<b>6,172.2</b>	<b>6,172.2</b>	<b>6,172.2</b>	<b>3,086.1</b>	<b>3,086.1</b>	<b>-3,086.1</b>	<b>-50.0%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	0.0	3,086.1	3,086.1	3,086.1	0.0	0.0	-3,086.1	-100.0%	
1235 AGDC-LNG (Other)	2,973.2	3,086.1	3,086.1	3,086.1	3,086.1	3,086.1	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>3,086.1</b>	<b>3,086.1</b>	<b>3,086.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,086.1</b>	<b>-100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>2,973.2</b>	<b>3,086.1</b>	<b>3,086.1</b>	<b>3,086.1</b>	<b>3,086.1</b>	<b>3,086.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	12	12	12	10	10	10	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	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 Gasline Development Corporation (2986)

**RDU:** Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	6,172.2	4,973.2	47.6	1,111.4	40.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		3,086.1										
1235 AGDC-LNG		3,086.1										
<b>Subtotal</b>		<b>6,172.2</b>	<b>4,973.2</b>	<b>47.6</b>	<b>1,111.4</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer Liquified Natural Gas Fund Authority to Miscellaneous Line for FY2024 Only</b>	LIT	0.0	-2,486.6	-23.8	-555.7	-20.0	0.0	0.0	3,086.1	0	0	0
In the FY2024 budget, the Alaska Gasline Development Corporation received both general fund authority and authority to spend from the Alaska Liquified Natural Gas (LNG) Fund. Expenditures in FY2024 will only be from general funds, and LNG funds will be administratively restricted. This transfer for FY2024 only places all LNG authority in the miscellaneous line so that accurate budget amounts are shown for each expenditure line.												
<b>Delete Network Engineer III (04-717X) and Enterprise Application Analyst (04-716X) No Longer Needed</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Alaska Gasline Development Corporation (AGDC) is deleting two positions: Network Engineer III (PCN 04-717X) and Enterprise Application Analyst (PCN 04-716X). AGDC's small operations do not require full-time support for their network or applications. Specific network or application support is provided by contractors when needed, which ensures that AGDC operates as financially efficient as possible. Authority previously used to fund these positions will be moved to the services line.												
Network Engineer III, full-time, located in Anchorage - PCN 04-717X Enterprise Application Analyst, full-time, located in Anchorage - PCN 04-716X												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-150.9	0.0	150.9	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures in personal services and services. Two positions are deleted from the personal services line; duties performed by those positions will be provided via contractual support in the services line.												
<b>Subtotal</b>		<b>6,172.2</b>	<b>2,335.7</b>	<b>23.8</b>	<b>706.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,086.1</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse General Fund for Alaska Gasline Development Corporation Annual Operating Costs</b>	OTI	-3,086.1	-3,086.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,086.1										

This transaction is a result of Alaska Gasline Development Corporation (AGDC) receiving a one-time increment for support of FY2024 operating budget.

**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	
<p>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.</p> <p>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).</p>												
<b>Reverse Transfer LNG Fund Authority to Miscellaneous Line for FY2024 Only</b>												
LIT		0.0	2,486.6	23.8	555.7	20.0	0.0	0.0	-3,086.1	0	0	0
<p>In the FY2024 budget, the Alaska Gasline Development Corporation received both general fund authority and authority to spend from the Alaska Liquefied Natural Gas (LNG) Fund. Expenditures in FY2024 will only be from general funds, and LNG funds will be administratively restricted. This transfer for FY2024 only places all LNG authority in the miscellaneous line so that accurate budget amounts are shown for each expenditure line.</p>												
<b>Subtotal</b>		<b>3,086.1</b>	<b>1,736.2</b>	<b>47.6</b>	<b>1,262.3</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<p align="center">***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****</p>												
<b>Totals</b>		<b>3,086.1</b>	<b>1,736.2</b>	<b>47.6</b>	<b>1,262.3</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>



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

**Component:** Alaska Gasline Development Corporation (2986)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		61.9	23.8	47.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>61.9</b>	<b>23.8</b>	<b>47.6</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	9.5	14.2	14.2
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	43.9	0.0	0.0
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	8.5	9.6	33.4

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

**Component:** Alaska Gasline Development Corporation (2986)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,518.0	706.6	1,262.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,518.0</b>	<b>706.6</b>	<b>1,262.3</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	264.6	100.0	100.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	1.1	35.0	35.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	31.1	25.0	25.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	292.7	120.6	226.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	30.7	30.0	30.0
3006	Delivery Services	Freight, courier services, and postage.	0.7	15.0	30.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	210.5	100.0	200.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	86.7	90.0	90.0
3011	Other Services	Other professional services.	537.1	100.0	400.0

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

**Component:** Alaska Gasline Development Corporation (2986)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,518.0</b>	<b>706.6</b>	<b>1,262.3</b>
3011	Other Services	Honorariums and stipends.	14.4	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.3	1.0	1.0
3038	Inter-Agency Management/Consulting	Rev - Department-wide RSA with Alaska Housing Finance Corporation for employee benefits administration.	5.0	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.	0.0	15.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	17.5	20.0	40.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	25.6	30.0	30.0

**Line Item Detail (1676)**

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

**Component:** Alaska Gasline Development Corporation (2986)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		47.7	20.0	40.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>47.7</b>	<b>20.0</b>	<b>40.0</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	47.7	20.0	40.0

**Line Item Detail (1676)**

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

**Component:** Alaska Gasline Development Corporation (2986)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		6.4	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>6.4</b>	<b>0.0</b>	<b>0.0</b>
5007	Depreciation Expense	Depreciation expense.	6.4	0.0	0.0

**Line Item Detail (1676)**

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

**Component:** Alaska Gasline Development Corporation (2986)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
8000	Miscellaneous		0.0	3,086.1	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>8000 Miscellaneous Detail Totals</b>			<b>0.0</b>	<b>3,086.1</b>	<b>0.0</b>
8000	Debt Service	LNG funds temporarily moved to the miscellaneous line for FY2024 only.	0.0	3,086.1	0.0

**Inter-Agency Services (1682)**

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

**Component:** Alaska Gasline Development Corporation (2986)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>48.4</b>	<b>76.0</b>	<b>111.0</b>
With Department of Administration	0.3	1.0	1.0
With Department of Revenue	5.0	10.0	10.0
With Department of Law	0.0	15.0	30.0
With Department of Commerce, Community, and Economic Development	43.1	50.0	70.0

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.3	1.0	1.0
3038	Inter-Agency Management/Consulting	Rev - Department-wide RSA with Alaska Housing Finance Corporation for employee benefits administration.	5.0	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.	0.0	15.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	17.5	20.0	40.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	25.6	30.0	30.0

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

**Scenario:** FY2025 Governor (20959)  
**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		116,011	0	0	82,016	198,027	0
04-706X	Communications Manager	FT	5	-5	Anchorage	99	0	4.0		36,587	0	0	26,597	63,184	0
04-707X	Admin and Procurement Spec.	FT	5	-5	Anchorage	99	0 /	10.0		94,385	0	0	67,531	161,916	0
04-710X	Contract Specialist	FT	5	-5	Anchorage	99	0A	4.0		28,764	0	0	23,811	52,575	0
04-712X	Administrative Assistant	FT	5	-5	Anchorage	99	0A	4.0		22,630	0	0	21,627	44,257	0
04-718X	Project Engineer	FT	5	-5	Anchorage	99	0A	7.0		105,000	0	0	61,135	166,135	0
04-720X	Director, Administrative Servi	FT	5	-5	Anchorage	99	0A /	12.0		191,179	0	0	107,344	298,523	0
04-724X	Manager, Accounts Payable	FT	5	-5	Anchorage	99	0A	7.0		74,997	0	0	50,451	125,448	0
04-730X	Finance Manager	FT	5	-5	Anchorage	99	0A	4.0		48,271	0	0	30,758	79,029	0
04-732X	President	FT	5	-5	Anchorage	99	0A /	12.0		409,577	0	0	171,728	581,305	0
													<b>Total Salary Costs:</b>	1,127,401	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	642,998	
													<b>Total Pre-Vacancy:</b>	1,770,399	
													<b>Minus Vacancy Adjustment of 1.93%:</b>	(34,200)	
													<b>Total Post-Vacancy:</b>	1,736,199	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,736,199	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	10	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	10	0	0

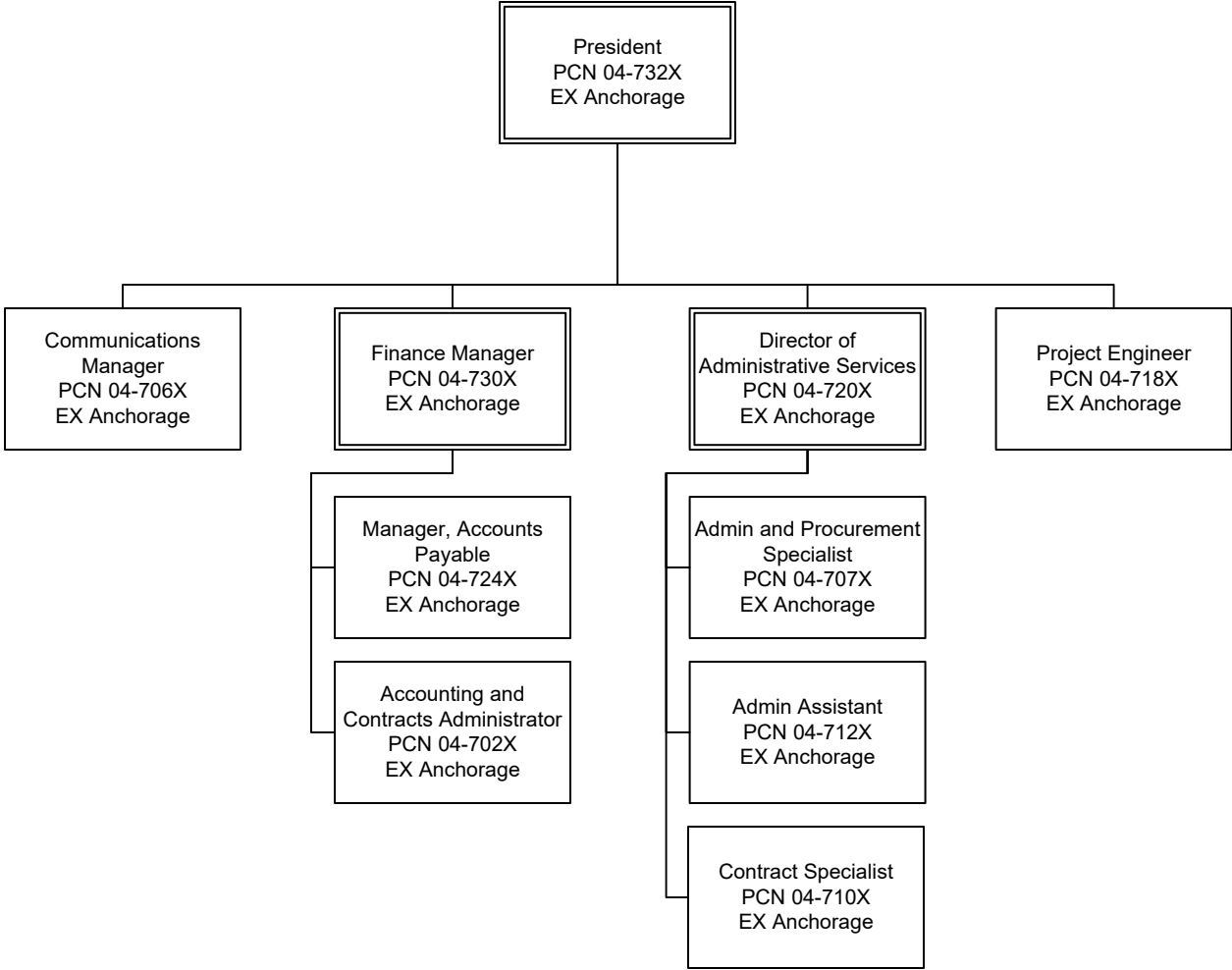
**Total Component Months:** 76.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1235 Alaska Liquefied Natural Gas Project Fund	1,770,399	1,736,199	100.00%
<b>Total PCN Funding:</b>	<b>1,770,399</b>	<b>1,736,199</b>	<b>100.00%</b>

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**  
**FY2025 Governor Organization Chart**



# **State of Alaska FY2025 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>.)

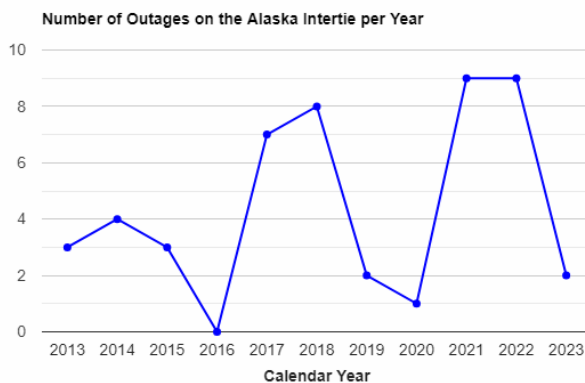
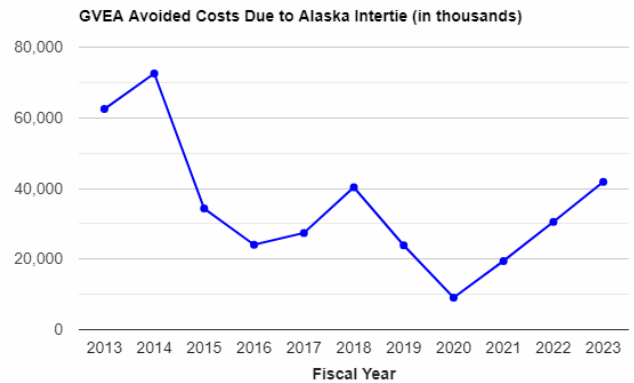
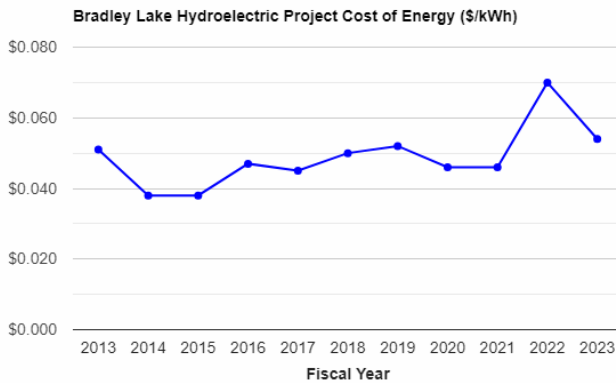
**Core Services**

- 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**

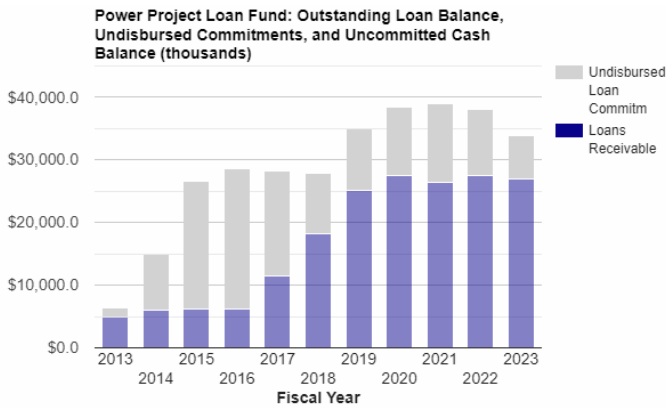
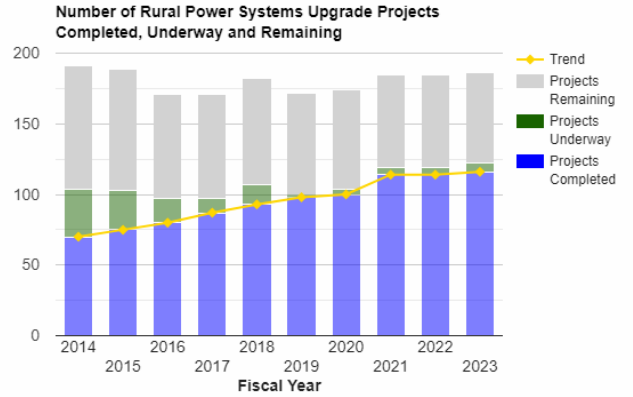
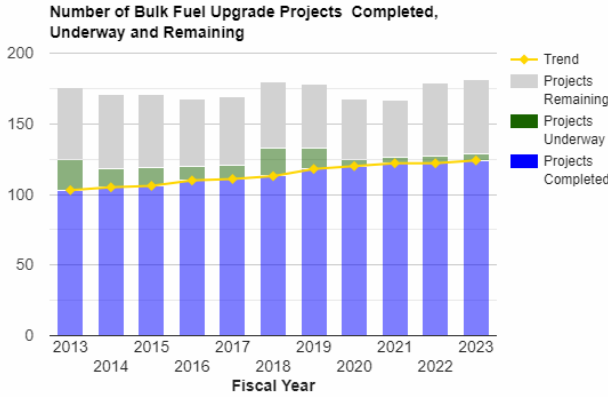
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

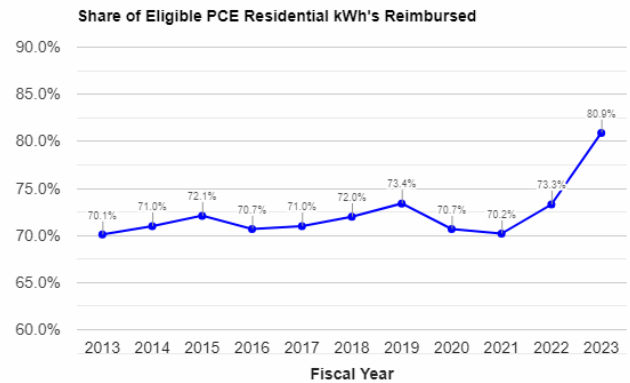
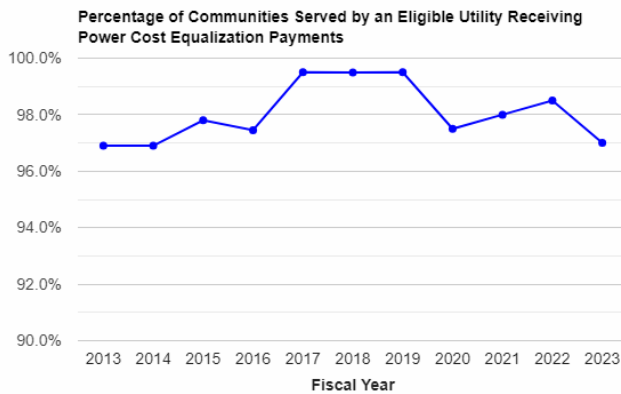


**2. Assist communities and utilities in the development, financing, construction, and ongoing**

technical support of cost-effective energy projects.

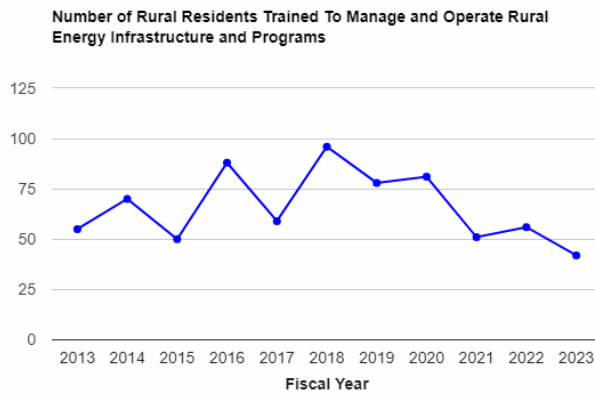
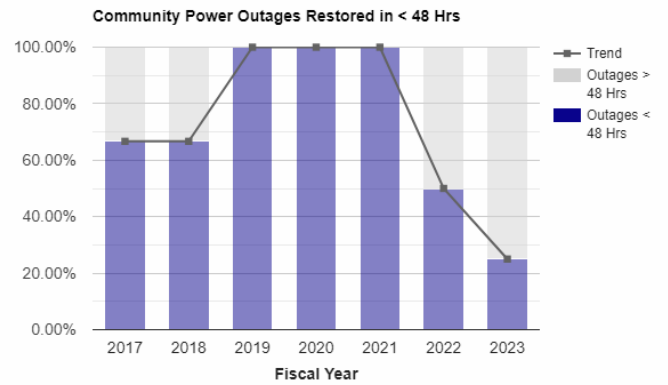
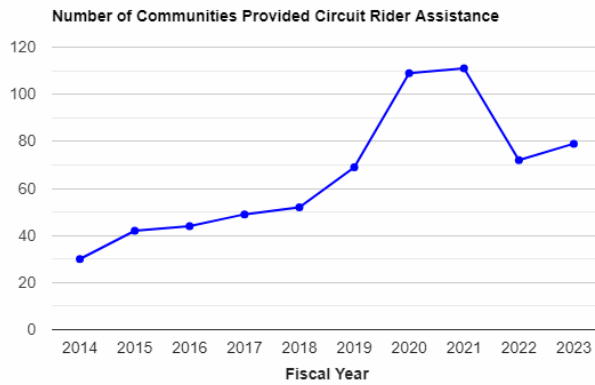


3. Reduce the cost of electricity for residential customers and community facilities in rural Alaska through the management of the Power Cost Equalization program.

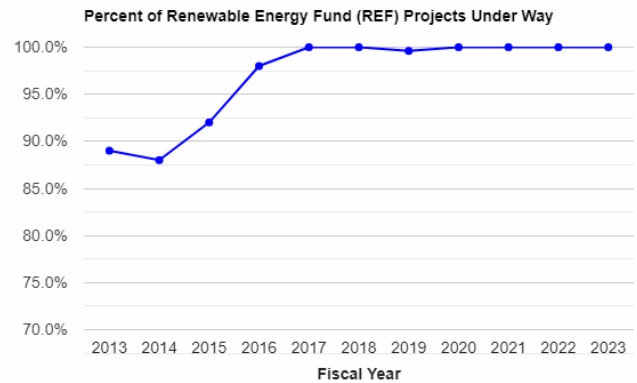
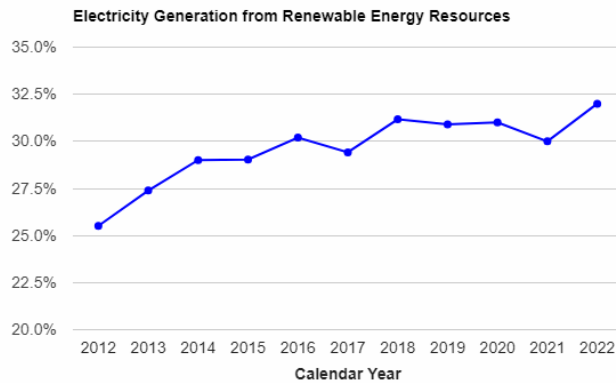


4. Increase the safety, reliability, and efficiency of community energy systems through assistance

and training.



**5. Lead and coordinate state energy policy and planning.**



**Major RDU Accomplishments in 2023**

See component accomplishments.

**Key RDU Challenges**

See component challenges.

**Significant Changes in Results to be Delivered in FY2025**

See component significant changes.

**Contact Information**

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**E-mail:** [cthayer@akenergyauthority.org](mailto:cthayer@akenergyauthority.org)

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

*All dollars shown in thousands*

	FY2023 Actuals				FY2024 Management Plan				FY2025 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
<b>Formula Expenditures</b>												
AEA Power Cost Equalization	42,061.2	0.0	0.0	42,061.2	48,283.7	0.0	0.0	48,283.7	48,283.7	0.0	0.0	48,283.7
<b>Non-Formula Expenditures</b>												
AEA Owned Facilities	0.0	652.3	0.0	652.3	0.0	781.3	0.0	781.3	0.0	1,199.0	0.0	1,199.0
AEA Rural Energy Assistance	1,489.2	1,829.1	724.2	4,042.5	2,643.5	3,001.7	1,208.6	6,853.8	2,797.4	4,251.2	1,208.6	8,257.2
Alternative Energy & Efficiency	1,194.5	1,050.7	0.0	2,245.2	1,401.2	800.7	0.0	2,201.9	1,401.2	1,400.7	0.0	2,801.9
<b>Totals</b>	<b>44,744.9</b>	<b>3,532.1</b>	<b>724.2</b>	<b>49,001.2</b>	<b>52,328.4</b>	<b>4,583.7</b>	<b>1,208.6</b>	<b>58,120.7</b>	<b>52,482.3</b>	<b>6,850.9</b>	<b>1,208.6</b>	<b>60,541.8</b>

**Alaska Energy Authority**  
**Summary of RDU Budget Changes by Component**  
**From FY2024 Management Plan to FY2025 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>
<b>FY2024 Management Plan</b>	<b>1,215.3</b>	<b>51,113.1</b>	<b>4,583.7</b>	<b>1,208.6</b>	<b>58,120.7</b>
<b>One-time items:</b>					
-AEA Rural Energy Assistance	0.0	0.0	-958.0	0.0	-958.0
-AEA Power Cost Equalization	0.0	-48,049.8	0.0	0.0	-48,049.8
<b>Adjustments which continue current level of service:</b>					
-AEA Owned Facilities	0.0	0.0	417.7	0.0	417.7
-AEA Rural Energy Assistance	153.9	0.0	2,207.5	0.0	2,361.4
-AEA Power Cost Equalization	0.0	48,049.8	0.0	0.0	48,049.8
<b>Proposed budget increases:</b>					
-Alternative Energy & Efficiency	0.0	0.0	600.0	0.0	600.0
<b>FY2025 Governor</b>	<b>1,369.2</b>	<b>51,113.1</b>	<b>6,850.9</b>	<b>1,208.6</b>	<b>60,541.8</b>



# **State of Alaska FY2025 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 2023

**Railbelt Transmission Line and Battery Energy Storage Systems (BESS) Upgrades:** AEA and the Railbelt utilities have bonded \$166 million for Bradley Lake Hydroelectric Project (Bradley Lake) Required Project Work. Transmission line work will use 65 percent of the funds and BESS will utilize the remaining 35 percent. These enhancements will reduce line losses, increase capacity, and improve the delivery of power from the Bradley Lake to Railbelt consumers. 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 comes from payments by the five Railbelt utilities above those required to retire the Bradley Lake project bonds. The total cost of upgrades is estimated in the hundreds of millions. These projects include:

- Upgrade transmission line between Bradley Lake and Soldotna Substation
- Upgrade transmission line between Soldotna Substation and Sterling Substation
- Upgrade transmission line between Sterling Substation and Quartz Creek Substation
- Battery Energy Storage Systems for Grid Stabilization

A resilient Railbelt transmission system is achievable and necessary to allow for better use of Bradley Lake's potential and renewable energy integration. This will be the largest transmission line work in 30 years.

AEA removed an out of use 69 kilovolt-ampere (kVA) transmission line that extended through miles of multiple property owners. Removal will allow easier upgrade of the AEA-owned 115 kVA transmission line to 230 kVA standards (Sterling to Quartz Creek substations) and cleanup site control documents.

AEA and the Railbelt utilities submitted proposals for hundreds of millions of dollars in grant funds in response to the United States Department of Energy (USDOE) Requests for Proposals for grid resiliency projects. To date, AEA has been successful in receiving federal funds for grid resilience and is currently in negotiation for a large federal USDOE award for transmission upgrades.

**Dixon Diversion Project:** AEA is studying the Dixon Diversion Project to optimize the energy potential of the AEA-owned Bradley Lake Hydroelectric Project. Similar to the West Fork Upper Battle Creek Diversion Project, the Dixon Diversion Project would divert water from Dixon Glacier. This would increase Bradley Lake's annual energy production by 50 percent, or 24,000-30,000 homes. Summer 2023 water measurements confirm energy estimates. It would be the largest renewable project in Alaska in 30 years. The project could be constructed and operational in 10 years.

**Statewide Grid Resilience and Reliability (IIJA Formula Funds):** AEA is the sole state entity for the State of Alaska to apply for, receive, and administer the Infrastructure Investment and Jobs Act (IIJA) Section 40101(d) federal funds. AEA was awarded \$22,174,492 for federal fiscal years (FFY) 2022 and 2023, part of approximately \$60.5 million allocated over five years to implement a wide range of resilience measures intended to mitigate the impact of disruptive events, including:

- Weatherization technologies and equipment;
- Fire-resistant technologies and fire prevention systems;
- Monitoring and control technologies;
- Undergrounding of electrical equipment;
- Utility pole management;
- Relocation of power lines or the re-conductoring of power lines with low-sag, advanced conductors;
- Vegetation and fuel-load management;

- Use or construction of distributed energy resources for enhancing system adaptive capacity during disruptive events, including:
  - Microgrids; and
  - Battery-storage subcomponents;
- Adaptive protection technologies;
- Advanced modeling technologies;
- Hardening of power lines, facilities, substations, of other systems; and
- Replacement of old overhead conductors and underground cables.

Funding may also be used for the training, recruitment, retention, and retraining of skilled and properly credentialed workers in order to perform the work required for the resilience measures listed above.

## 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 which could increase the energy produced by the Bradley Lake Hydroelectric Project by 50 percent on the Railbelt. The total project cost is estimated to be between \$300-450 million, depending on which option is most economically viable. Partial funding of \$5 million for Dixon Diversion was appropriated in FY2024.

**Transmission Congestion:** The Alaska Railbelt Grid will experience significant changes over the next few years. These changes include 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, has identified required project work 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 FY2025

The Alaska Energy Authority (AEA) has been selected for a \$206.5 million grant from the USDOE for a Railbelt Innovative Resiliency Project. Match of \$206.5 million is required. AEA, the Railbelt utilities, and the Regulatory Commission of Alaska (RCA) are partners in this project as collaborative decision makers representing all primary transmission owners and operators of Alaska's largest electrical grid (the Railbelt). Alaska is at a critical transition point with a once-in-a-generation opportunity to build resiliency and develop a fuel-diverse, low-carbon economy, by investing in essential electric infrastructure. The USDOE funds for grid resiliency provide a federal funding opportunity to defray a portion of the total estimated cost of required upgrades.:

- Installation of High Voltage Direct Current (HVDC) submersible cable connecting the Kenai Peninsula to the Central Region (Anchorage and Mat-Su Valley).
- Installation of new Battery Energy Storage Systems (BESS) at Central and Northern (Fairbanks) regions.

The parallel transmission and batteries will enable energy to more reliably travel from one region to another and allow additional clean energy sources to connect on the transmission grid system.

These projects will provide jobs and other economic development opportunities throughout the Railbelt representing some of the most significant improvements to the Railbelt electrical grid in Alaska's history.

## Statutory and Regulatory Authority

AS 44.83

Alaska Energy Authority

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FY2025 Governor

Released December 14, 2023

Department of Commerce, Community, and Economic Development

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

**Contact Information**

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**E-mail:** cthayer@akenergyauthority.org

**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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	22.5	22.5	47.5	47.5	47.5	0.0	0.0%
3000 Services	652.3	745.8	745.8	720.8	970.8	1,128.5	407.7	56.6%
4000 Commodities	0.0	8.0	8.0	8.0	8.0	18.0	10.0	125.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>652.3</b>	<b>781.3</b>	<b>781.3</b>	<b>781.3</b>	<b>1,031.3</b>	<b>1,199.0</b>	<b>417.7</b>	<b>53.5%</b>
<b>Fund Sources:</b>								
1107 AEA Rcpts (Other)	652.3	781.3	781.3	781.3	1,031.3	1,199.0	417.7	53.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>652.3</b>	<b>781.3</b>	<b>781.3</b>	<b>781.3</b>	<b>1,031.3</b>	<b>1,199.0</b>	<b>417.7</b>	<b>53.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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 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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1107 AEA Rcpts	Enrolled	781.3	0.0	22.5	745.8	8.0	5.0	0.0	0.0	0	0	0
	<b>Subtotal</b>	<b>781.3</b>	<b>0.0</b>	<b>22.5</b>	<b>745.8</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel and services lines, consistent with the FY2024 Travel Plan.												
	<b>Subtotal</b>	<b>781.3</b>	<b>0.0</b>	<b>47.5</b>	<b>720.8</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Align Owned Facilities Management and Support with Anticipated Receipts</b>												
1107 AEA Rcpts	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Energy Authority (AEA) owns multiple facilities in Alaska: the Bradley Lake Hydroelectric Project, the Alaska Intertie, and the Railbelt Transmission Line and Battery Energy Storage Systems. Operation and maintenance for these assets is funded by reimbursement from Railbelt utilities and received as AEA Corporate Receipts.												
Additional authority in contractual services is needed to cover the increased costs and resources to support the owned assets and complete required project work. This authority will support payroll costs for staff specifically working towards optimizing the energy resource potential at Bradley Lake and adding a new Railbelt hydroelectric project that will contribute significant amounts of reliable, low-cost renewable energy into the Railbelt system.												
	<b>Subtotal</b>	<b>1,031.3</b>	<b>0.0</b>	<b>47.5</b>	<b>970.8</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Add Authority for Senior Staff Accountant (08-#146) to Support Operation and Maintenance of Owned Facilities (FY25-FY27)</b>												
1107 AEA Rcpts	IncT	167.7	0.0	0.0	157.7	10.0	0.0	0.0	0.0	0	0	0
The Alaska Energy Authority (AEA) owns multiple facilities in Alaska: the Bradley Lake Hydroelectric Project, the Alaska Intertie, and the Railbelt Transmission Line and Battery Energy Storage Systems. Operation and maintenance for these assets is funded by reimbursement from Railbelt utilities and received as AEA Corporate Receipts.												
Managing the financial operations of the assets and the associated revenue recovery from the utilities is complex and requires additional staff support. Positions in support of the AEA are budgeted in the Alaska Industrial Development and Export Authority (AIDEA) and funded through an annual reimbursable services												

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

**Component:** Alaska Energy Authority Owned Facilities (2599)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
agreement. Authority for the position is added in the AEA and the position is added in AIDEA. This request includes \$25.0 for annual statewide core services costs for the position and \$10.0 for one-time startup commodity costs for the position.												
The following position is added: Full-time Senior Accountant, 08-#146, range 18/20, located in Anchorage												
	<b>Totals</b>	<b>1,199.0</b>	<b>0.0</b>	<b>47.5</b>	<b>1,128.5</b>	<b>18.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	47.5	47.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>47.5</b>	<b>47.5</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	42.2	42.2
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	5.3	5.3



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

**Component:** Alaska Energy Authority Owned Facilities (2599)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		652.3	720.8	1,128.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>652.3</b>	<b>720.8</b>	<b>1,128.5</b>
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	57.3	297.3
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234) Alaska Industrial Development and Export Authority support.	602.3	600.0	767.7
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234) Bradley Lake and Battle Creek Administrative Fee.	50.0	50.0	50.0

**Line Item Detail (1676)**

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

**Component:** Alaska Energy Authority Owned Facilities (2599)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		0.0	8.0	18.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>8.0</b>	<b>18.0</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.0	7.0	17.0
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		0.0	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
5004	Equipment	Equipment and furniture.	0.0	5.0	5.0

**Revenue Detail (1681)**

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

**Component:** Alaska Energy Authority Owned Facilities (2599)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5107 AEA Rcpts (1107 AEA Rcpts)</b>			<b>652.3</b>	<b>781.3</b>	<b>1,211.9</b>
5420 Alaska Energy Authority Corporate Receipts		Administration fees project support revenues for owned facilities, including Bradley Lake, Battle Creek, and the Alaska Intertie.	652.3	781.3	1,211.9

**Inter-Agency Services (1682)**

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

**Component:** Alaska Energy Authority Owned Facilities (2599)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>652.3</b>	<b>650.0</b>	<b>817.7</b>
With Department of Commerce, Community, and Economic Development	652.3	650.0	817.7

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	602.3	600.0	767.7
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Bradley Lake and Battle Creek Administrative Fee.	50.0	50.0	50.0

# **State of Alaska FY2025 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 2023**

**Circuit Rider:** In FY2023, AEA's Circuit Rider program assisted 72 eligible utilities and provided 331 instances of remote monitoring, training, and technical consultation. Additionally, 79 instances of onsite assistance, minor repairs to their power systems, and training were provided. 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 \$44 million of Denali Commission funds in AEA rural programs. AEA expects to spend \$10 million this year on bulk fuel upgrades, maintenance and improvement projects statewide, several rural power system upgrades, and electrical distribution upgrades. 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 approximately \$200,000 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 is not only a life health safety issue to each community, but the risk of fuel spill would contaminate the local food resources of a community.

**Rural Energy Infrastructure Projects:** AEA is well into the inventory and assessment of eligible rural bulk fuel facilities per 3 AAC 108.110 (b), (d), and (e) and in some cases, distribution systems. This multi-year effort will provide accurate information regarding the condition of bulk fuel facilities, which will enable the same benefits realized from the power systems inventory and assessment. In addition to the normal gathering and assessment of technical data, full three-dimensional (3D) imagery of the bulk fuel facility was captured. AEA uses 3D imaging and geographic information system, or GIS, software to capture imagery, collect measurements, and process data to create, edit and share 3D renderings of rural bulk fuel systems. This will be used for construction management, operator training, and remote assistance. The 3D platform enables AEA project managers to track key project milestones and immediately assess project information. The targeted result is accelerated productivity, decision-making, and cost savings. AEA has major rural power system projects under construction for the communities of Manokotak, Napaskiak, Nelson Lagoon, Rampart, and Venetie.

**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 FY2023, 19 operators earned a certification for completion in Bulk Fuel Operations from 14 communities; four operators earned a certification of Person-in-Charge (PIC) training from four communities, and 12 operators for Power Plant Operations from 12 communities. AEA conducted these training courses at the Alaska Vocational Technical Center in Seward, Alaska. Classes are now offered as a hybrid model of online and in-person training.

## Key Component Challenges

**Bulk Fuel Upgrades:** The Bulk Fuel Upgrade program received \$8 million in FY2024, and the Rural Power System Upgrades program received \$7.5 million. 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 level of funding does not allow for the timely replacement of existing facilities.

The potentially increased funding levels from stimulus packages and other sources are a welcome change in the effort to reduce the unmet need in rural energy infrastructure. It does, however, bring another challenge — difficulty in hiring trained personnel to fill circuit rider, procurement, and project management positions. The unmet funding needs to adequately maintain the energy infrastructure in rural Alaska grow every year.

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

**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. As projects go out to bid in the fall of 2023 for construction in 2024, AEA is hopeful that costs will have stabilized, and contractors will be looking to schedule work.

**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, as well as itinerant training in the communities. Currently, the Denali Commission provides most of the funding for these efforts.

**Rural Program Sustainability/Long-Term Federal Funding Stability:** AEA's rural programs support about 197 rural communities. The unmet funding needs to adequately maintain the energy infrastructure in rural Alaska grows every year. Over \$1.1 billion would be needed to replace all aging energy infrastructure (over \$300 million for Rural Power System Upgrades and over \$800 million for Bulk Fuel Upgrades). 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. Current funding levels do not adequately support this effort. Given the useful life of energy projects and the number of rural energy assets, more assets require replacement than are being replaced. To minimize operating in a reactionary mode, due consideration should be given to proper ongoing funding levels to lower the cost over the long term.

**Weather Disruptions:** The September storms in western Alaska affected bulk fuel infrastructure in many communities. This in turn may impact the fall delivery of fuel which is relied upon to provide critical 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 on storm damage mitigation.

## Significant Changes in Results to be Delivered in FY2025

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	98.7	149.3	149.3	172.3	172.3	172.3	0.0	0.0%	
3000 Services	3,861.6	6,496.5	6,496.5	6,473.5	6,627.4	7,806.9	1,333.4	20.6%	
4000 Commodities	67.4	98.0	98.0	98.0	98.0	168.0	70.0	71.4%	
5000 Capital Outlay	14.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
7000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>4,042.5</b>	<b>6,853.8</b>	<b>6,853.8</b>	<b>6,853.8</b>	<b>7,007.7</b>	<b>8,257.2</b>	<b>1,403.4</b>	<b>20.5%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	724.2	1,208.6	1,208.6	1,208.6	1,208.6	1,208.6	0.0	0.0%	
1004 Gen Fund (UGF)	1,207.9	1,215.3	1,215.3	1,215.3	1,369.2	1,369.2	153.9	12.7%	
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
1007 I/A Rcpts (Other)	19.9	124.3	124.3	124.3	124.3	124.3	0.0	0.0%	
1061 CIP Rcpts (Other)	1,807.2	2,727.4	2,727.4	2,727.4	2,727.4	3,976.9	1,249.5	45.8%	
1062 Power Proj (DGF)	96.2	996.4	996.4	996.4	996.4	996.4	0.0	0.0%	
1108 Stat Desig (Other)	2.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%	
1169 PCE Endow (DGF)	185.1	381.8	381.8	381.8	381.8	381.8	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>1,207.9</b>	<b>1,215.3</b>	<b>1,215.3</b>	<b>1,215.3</b>	<b>1,369.2</b>	<b>1,369.2</b>	<b>153.9</b>	<b>12.7%</b>	
<b>Designated General (DGF)</b>	<b>281.3</b>	<b>1,428.2</b>	<b>1,428.2</b>	<b>1,428.2</b>	<b>1,428.2</b>	<b>1,428.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>1,829.1</b>	<b>3,001.7</b>	<b>3,001.7</b>	<b>3,001.7</b>	<b>3,001.7</b>	<b>4,251.2</b>	<b>1,249.5</b>	<b>41.6%</b>	
<b>Federal Funds</b>	<b>724.2</b>	<b>1,208.6</b>	<b>1,208.6</b>	<b>1,208.6</b>	<b>1,208.6</b>	<b>1,208.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	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	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	6,853.8	0.0	149.3	6,496.5	98.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		1,208.6										
1004 Gen Fund		1,215.3										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		124.3										
1061 CIP Rcpts		2,727.4										
1062 Power Proj		996.4										
1108 Stat Desig		150.0										
1169 PCE Endow		381.8										
<b>Subtotal</b>		<b>6,853.8</b>	<b>0.0</b>	<b>149.3</b>	<b>6,496.5</b>	<b>98.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	0.0	23.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel and services lines, consistent with the FY2024 Travel Plan.												
<b>Subtotal</b>		<b>6,853.8</b>	<b>0.0</b>	<b>172.3</b>	<b>6,473.5</b>	<b>98.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse Infrastructure Investment and Jobs Act (IJA) Staff Support (FY2024-FY2027)</b>	OTI	-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 (IJA) bill. This change adds five positions and associated costs to support IJA 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:
- Non-permanent Project Manager, 08-X195, range 24, located in Anchorage
  - Non-permanent Project Manager, 08-X196, range 24, located in Anchorage
  - Non-permanent Contracting Officer, 08-X197, range 20, located in Anchorage
  - Non-permanent Senior Accountant, 08-X198, range 18, located in Anchorage
  - Non-permanent Grant Coordinator, 08-X199, 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

**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	
Office space costs, per year: \$39.0 Commodities costs, \$10.0 per position, one-time: \$50.0												
<b>Restore Funding for Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY2024-FY2027)</b>												
	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 restores funding for five positions and associated costs to support IIJA programs. Positions are 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.												
<b>General Funds for FY2025 Salary, Health Insurance and PERS Increases</b>												
	SalAdj	153.9	0.0	0.0	153.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.9										
Staff support for Alaska Energy Authority positions is provided by the Alaska Industrial Development and Export Authority. Additional general funds are needed to support salary, health insurance, and retirement cost increases.												
<b>Subtotal</b>		<b>7,007.7</b>	<b>0.0</b>	<b>172.3</b>	<b>6,627.4</b>	<b>98.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** \*\*\*\*\*

<b>Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY25-FY29)</b>												
	IncT	1,249.5	0.0	0.0	1,179.5	70.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,249.5										

The Alaska Energy Authority (AEA) received multiple capital appropriations in the FY2024 budget related to the Infrastructure Investment and Jobs Act (IIJA) bill. This change adds seven positions and associated costs to support IIJA programs. Positions will be funded from capital improvement project receipts received in AEA. A corresponding change record is included in the Alaska Industrial Development and Export Authority (AIDEA) operating component to reflect the personal services cost because all employees are AIDEA's. AEA reimburses AIDEA for payroll costs through inter-agency receipts.

- The following positions are added:
- Full-time Project Manager, 08-#138, range 23,24,25 located in Anchorage
  - Full-time Project Manager, 08-#139, range 23,24,25 located in Anchorage
  - Full-time Sr. Contracting Officer, 08-#140, range 20/22, located in Anchorage
  - Full-time Grant Accountant, 08-#141, range 20/22, located in Anchorage
  - Full-time Accounting Technician, 08-#142, range 14/16, located in Anchorage
  - Full-time Engagement and Communications Specialist, 08-#143, range 18/20, located in Anchorage
  - Full-time Administrative Assistant, 08-#144, range 14/16, located in Anchorage

Personal services in the services line: \$1,074.5 (personal services costs reflected in AIDEA)  
 Statewide Core Services, \$25.0 per position per year: \$105.0  
 Commodities costs, \$10.0 per position, one-time: \$70.0

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

**Component:** Alaska Energy Authority Rural Energy Assistance (2600)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	8,257.2	0.0	172.3	7,806.9	168.0	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		98.7	172.3	172.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>98.7</b>	<b>172.3</b>	<b>172.3</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	85.6	153.0	153.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	13.1	19.3	19.3

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

**Component:** Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		3,861.6	6,473.5	7,806.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>3,861.6</b>	<b>6,473.5</b>	<b>7,806.9</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	46.1	50.0	50.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	5.6	10.0	10.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	6.5	10.0	10.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	32.5	35.0	35.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	5.0	17.6	17.6
3006	Delivery Services	Freight, courier services, and postage.	0.7	10.0	10.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	7.8	15.0	15.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.7	22.0	22.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.4	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>3,861.6</b>	<b>6,473.5</b>	<b>7,806.9</b>
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.8	10.0	10.0
3011	Other Services	Other professional services.	259.6	300.0	208.5
3011	Other Services	Temporary staffing services.	158.6	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	12.8	50.0	50.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	15.3	40.0	40.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	3,308.2	4,725.4	4,879.3
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	0.0	0.0	1,096.0



**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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>3,861.6</b>	<b>6,473.5</b>	<b>7,806.9</b>
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)  Alaska Industrial Development and Export Authority core and allocated services costs related to new positions.	0.0	0.0	175.0

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

**Component:** Alaska Energy Authority Rural Energy Assistance (2600)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		67.4	98.0	168.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>67.4</b>	<b>98.0</b>	<b>168.0</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	55.3	92.0	92.0
4000	Business	Infrastructure, Investment, and Jobs Act - Business supplies and equipment.	0.0	0.0	70.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	6.5	2.0	2.0
4005	Building Materials	Building materials, lumber, masonry materials.	3.5	0.0	0.0
4020	Equipment Fuel	Fuel and gasoline.	2.1	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		14.8	10.0	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>14.8</b>	<b>10.0</b>	<b>10.0</b>
5004	Equipment	Equipment and furniture.	14.8	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
7000	Grants, Benefits		0.0	100.0	100.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>724.2</b>	<b>1,208.6</b>	<b>1,208.6</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts from the Denali Commission and other agencies.	724.2	1,208.6	1,208.6
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
5104 Program Receipts Charges for Services - 3rd Party Collectns		Program Receipts - Third party collections.	0.0	50.0	50.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>19.9</b>	<b>124.3</b>	<b>124.3</b>
5301 Inter-Agency Receipts		Inter-agency receipts - source not yet known.	19.9	124.3	124.3
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,807.2</b>	<b>2,727.4</b>	<b>4,126.4</b>
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	1,807.2	2,727.4	4,126.4
<b>5062 Power Proj (1062 Power Proj)</b>			<b>96.2</b>	<b>996.4</b>	<b>996.4</b>
5413 Power Project Loan Fund		Power Project Loan Funds.	96.2	996.4	996.4
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>2.0</b>	<b>150.0</b>	<b>150.0</b>
5205 Statutory Dsgntd Prgm Rcpts Development - Charges for Svcs		Charges for services.	2.0	150.0	150.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>84.2</b>	<b>0.0</b>	<b>0.0</b>
6047 General Fund - Miscellaneous		Return of unspent funds from completed prior-year capital projects.	44.0	0.0	0.0
6047 General Fund - Miscellaneous		Return of Interest Earned - Federal Funds	40.2	0.0	0.0
<b>6012 Rail Enrgy (1012 Rail Enrgy)</b>			<b>13.0</b>	<b>0.0</b>	<b>0.0</b>
6300 Railbelt Energy Fund - Other Interest Earned		Return of Interest Earned - Railbelt Energy Fund	13.0	0.0	0.0
<b>6169 PCE Endow (1169 PCE Endow)</b>			<b>281.3</b>	<b>381.8</b>	<b>381.8</b>

**Revenue Detail (1681)**

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

**Component:** Alaska Energy Authority Rural Energy Assistance (2600)

<b>Revenue Type (OMB Fund Code)</b>				<b>FY2024</b>	
<b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>Management Plan</b>	<b>FY2025 Governor</b>
6815 PCE Endowment Fund - Miscellaneous		Power Cost Equalization Fund receipts for program administration.	281.3	381.8	381.8
<b>FUND Fund Only (1004 Gen Fund)</b>			<b>311.1</b>	<b>0.0</b>	<b>0.0</b>
6095 Fund Only - Interest Earned		Return of Interest Earned - General Fund	311.1	0.0	0.0

**Inter-Agency Services (1682)**

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

**Component:** Alaska Energy Authority Rural Energy Assistance (2600)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>3,336.3</b>	<b>4,815.4</b>	<b>6,240.3</b>
With Department of Law	12.8	50.0	50.0
With Department of Commerce, Community, and Economic Development	3,323.5	4,765.4	6,190.3

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	12.8	50.0	50.0
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Core and allocated services, including Administrative Services and Commissioner's Office support.	15.3	40.0	40.0
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority personal services support.	3,308.2	4,725.4	4,879.3
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority personal services costs for new positions.	0.0	0.0	1,096.0
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority core and allocated services costs related to new positions.	0.0	0.0	175.0

# **State of Alaska FY2025 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 2023**

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 FY2023, 183 eligible communities actively participated in the PCE program.

In FY2023, AEA expended \$40 million in PCE payments to rural electric utilities for the benefit of 82,000 Alaskans in 193 communities. This is substantially more than in past years. This increase is primarily the result of legislation passed during the last legislative session that increased PCE payments from 500 to 750 kilowatt-hours to help rural Alaskans lower their cost of energy. The primary driver for the PCE program cost is the price for delivered fuel to eligible and participating community-based utilities. The primary fuel for electricity and electrically produced space heat remains diesel fuel, which is purchased and barged to Alaska and thereafter delivered to communities.

Now that the PCE program is completely staffed, the program will place an increased focus on training of utility clerks, in addition, assessing existing community facilities will be a priority.

During the past year the PCE team has eliminated the back log of payments and is current with all payments.

**Key Component Challenges**

**PCE Endowment Funding:** In accordance with Alaska Statue 42.45.080(c), the Alaska Permanent Fund Corporation 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. The 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 FY2025**

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	2.2	2.2	2.2	2.2	2.2	0.0	0.0%
3000 Services	354.6	586.7	586.7	586.7	586.7	586.7	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	41,706.2	47,694.8	47,694.8	47,694.8	47,694.8	47,694.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>42,061.2</b>	<b>48,283.7</b>	<b>48,283.7</b>	<b>48,283.7</b>	<b>48,283.7</b>	<b>48,283.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1169 PCE Endow (DGF)	42,061.2	48,283.7	48,283.7	48,283.7	48,283.7	48,283.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>42,061.2</b>	<b>48,283.7</b>	<b>48,283.7</b>	<b>48,283.7</b>	<b>48,283.7</b>	<b>48,283.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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 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	
<b>***** Changes From FY2024 Enrolled To FY2024 Authorized *****</b>												
<b>FY2024 Alaska Energy Authority Power Cost Equalization Allocation Sec60(d) Ch1 SLA2023 P146 L12 (HB39)</b>												
1169 PCE Endow	Enrol(L)	48,049.8	0.0	0.0	355.0	0.0	0.0	47,694.8	0.0	0	0	0
<b>FY2024 Enrolled</b>												
1169 PCE Endow	Enrolled	233.9	0.0	2.2	231.7	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>48,283.7</b>	<b>0.0</b>	<b>2.2</b>	<b>586.7</b>	<b>0.0</b>	<b>0.0</b>	<b>47,694.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****</b>												
<b>Reverse FY2024 Alaska Energy Authority Power Cost Equalization Allocation Sec60(d) Ch1 SLA2023 P146 L12 (HB39)</b>												
1169 PCE Endow	OTI	-48,049.8	0.0	0.0	-355.0	0.0	0.0	-47,694.8	0.0	0	0	0
<b>Restore FY2025 Alaska Energy Authority Power Cost Equalization Allocation</b>												
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
<b>Subtotal</b>		<b>48,283.7</b>	<b>0.0</b>	<b>2.2</b>	<b>586.7</b>	<b>0.0</b>	<b>0.0</b>	<b>47,694.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****</b>												
<b>Totals</b>		<b>48,283.7</b>	<b>0.0</b>	<b>2.2</b>	<b>586.7</b>	<b>0.0</b>	<b>0.0</b>	<b>47,694.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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, 2025.

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	2.2	2.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>2.2</b>	<b>2.2</b>
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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		354.6	586.7	586.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>354.6</b>	<b>586.7</b>	<b>586.7</b>
3007	Advertising and Promotions	Advertising, promotions and legal notices.	3.1	3.0	3.0
3011	Other Services	Temporary staffing services.	62.5	0.0	0.0
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.	166.3	473.9	473.9
3038	Inter-Agency Management/Consulting	Commerce - Reg Comm of AK (2417) Rate setting assistance from the Regulatory Commission of Alaska.	122.7	104.8	104.8

**Line Item Detail (1676)**

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		0.4	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment and furniture.	0.4	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
7000	Grants, Benefits		41,706.2	47,694.8	47,694.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>41,706.2</b>	<b>47,694.8</b>	<b>47,694.8</b>
7001	Grants	Power Cost Equalization program payments.	41,706.2	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) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>6169 PCE Endow (1169 PCE Endow)</b>			<b>0.0</b>	<b>0.0</b>	<b>48,283.7</b>
6815 PCE Endowment Fund - Miscellaneous		Power Cost Equalization Funds.	0.0	0.0	48,283.7
6815 PCE Endowment Fund - Miscellaneous		Return of Interest Earned - Power Cost Equalization Endowment Fund.	0.0	0.0	0.0

**Inter-Agency Services (1682)**

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>289.0</b>	<b>583.7</b>	<b>583.7</b>
With Department of Law	0.0	5.0	5.0
With Department of Commerce, Community, and Economic Development	289.0	578.7	578.7

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3024	Inter-Agency Legal	Law - Department-wide	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	166.3	473.9	473.9
3038	Inter-Agency Management/Consulting	Commerce - Reg Comm of AK (2417)	122.7	104.8	104.8

# **State of Alaska FY2025 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 2023**

**Electric Vehicle (EV):** AEA continues to lead Alaska's effort to minimize barriers to EV adoption. In August 2023, AEA, in coordination with the Alaska Department of Transportation and Public Facilities, submitted its second State of Alaska EV Infrastructure Implementation Plan (The Plan) to the United States Joint Office of Energy and Transportation, as required by the Infrastructure Investment and Jobs Act's (IIJA) National Electric Vehicle Infrastructure (NEVI) Formula Program. Through the NEVI program, Alaska will receive over \$52 million in federal formula funds over five years to support EV charging.

The Plan includes a five-year phased approach to building out Level 3 EV charging stations along the Alternative Fuels Corridor from Anchorage to Fairbanks, and a forward-looking schedule of building out Level 3 charging stations along Alaska's highways and the Alaska Marine Highway. AEA intends to execute and complete the NEVI program in the years 2022-2027.

In March of 2023, AEA and the Alaska Department of Transportation and Public Facilities (DOT&PF) released a Request for Applications for EV charging site hosts along the designated Alternative Fuel Corridor between Anchorage and Fairbanks. Thirty-four applications were received as a result of this solicitation, and nine sites were selected to receive NEVI funding. Sites are in Anchorage, Cantwell, Denali State Park, Ester, Fairbanks, Healy, Nenana, Trapper Creek, and Wasilla.

AEA continues to pursue EV-related funding opportunities, as they become available. In September 2023, AEA received \$1.67 million from the Department of Energy's (DOE) Vehicle Technologies Office to install charging stations in rural and disadvantaged communities. The scope of the project also includes support for EV outreach and education, workforce development, data collection and research.

In addition to the above funding opportunity AEA submitted a joint application with DOT&PF to the Charging and Fueling Infrastructure Grant Program, administered through the Federal Highway Administration in June 2023, "Connecting Alaska's Coastal Communities with Charging Infrastructure." This project aims to install direct-current fast chargers in nine coastal communities, served by the Alaska Marine Highway System. The total project budget is \$15 million. Award announcements are anticipated in Q4 2023.

**Power Project Fund (PPF):** As of June 2023, AEA's PPF loan program, which qualifies applicants seeking low-interest loans for eligible power projects, included 16 outstanding loans for biomass, diesel, energy conservation, hydro, solar, and wind. There are no delinquent loans. Through the PPF program, AEA provided financing for an Alaska-based independent power producer to develop the state's largest 6MW solar farm.

**Renewable 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 program focuses on utilizing organic material for generating heat and/or power. The program encompasses landfill gas, fish oil, and wood-based projects. The biomass program receives funding through State appropriation and the United States Department of Agriculture – Forest Service Wood Innovations Grant. Through this grant, AEA funds the Alaska Wood Energy Development Task Group. AEA and the Task Group fund multiple lines of effort that include outreach, technical assistance, training, pre-feasibility studies, and design projects. Through this work, AEA and the Task Group intend to increase the utilization of wood energy across the state of Alaska.

- **Efficiency:** AEA's energy efficiency program focuses on rural community outreach and education, public and commercial buildings, industrial facilities, and electrical efficiency. 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.
- **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 ways but typically, it is to peak shave, support system stability, or prevent blackouts.
- **Geothermal:** Alaska is geothermally active with 141 volcanoes and 97 known thermal springs. It is one of eight states generating electricity from geothermal energy. Alaska's first geothermal power plant at Chena Hot Springs has a generating capacity of 730 kilowatts and began operation in 2006. AEA, through the Renewable Energy Fund, is supporting two geothermal conceptual design and feasibility studies which would connect to the Railbelt grid. In Round 15 of the Renewable Energy Fund, two projects were funded supporting the investigation of the potential for utility-scale power production for those natural geothermal resources of Mount Spurr and Augustine Island and are currently ongoing.
- **Heat Recovery and Combined Heat and Power (CHP):** AEA's rural programs support Combined Heat and Power development with a specific focus on waste heat recovery in rural generation facilities. Whenever rural power systems are upgraded, the feasibility of integrating heat recovery is evaluated and implemented wherever possible. This approach is vital for improving energy efficiency and is an essential component of statewide efforts to improve energy efficiency.
- **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 the Bradley Lake Hydroelectric Project and assists approximately 70 hydroelectric projects throughout the state. Projects range from conceptual design to operational hydroelectric facilities. At present, the hydroelectric program focuses on providing technical assistance for hydroelectric feasibility assessment, and coordinating with other state, federal, municipalities, tribal, and private entities to analyze, plan, and support hydroelectric development. As noted in the Renewable Energy Fund (REF) section of this document, AEA is working with eight hydroelectric projects through the REF program.
- **Solar:** AEA provides solar energy information, resources, and technical assistance. The Power Project Fund and the Renewable Energy Fund have provided grant and loan financing for several PV projects on the Railbelt and in rural Alaska. The Renewable Energy Fund has funded design and construction efforts for solar and battery projects across the entire state including but not limited to Huslia, Galena, and Selawik. AEA recently applied to the EPA for a \$100 million Solar for All program to potentially serve low-income and disadvantaged households in Alaska. This program would fund residential rooftop solar as well as community based solar PV and battery projects.
- **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 and energy storage workshops. AEA assists communities in evaluating wind energy and often aids in rural community decision-making. In AEA's most recent REF solicitation, Round 15, a total of nine wind projects were recommended for funding and are under development.

**Renewable Energy Fund (REF):** REF is a unique and robust competitive grant program, which provides critical financial assistance for statewide renewable energy projects, across a variety of project phases. Since its inception in 2008, the REF program has secured approximately \$317 million in State funds and leveraged over \$300 million in federal and local funds toward renewable energy development across a variety of project phases throughout Alaska. Nearly 300 renewable energy projects are part of the REF catalog. There are 60 REF projects currently under

development. A recent third-party impact analysis of the REF program estimates that approximately 85 million gallons of diesel and 2.2 million cubic feet of natural gas have been displaced through 2022 by over 100 fully operational REF projects. This amount of diesel fuel is roughly five percent of all petroleum consumed in Alaska in 2021 as reported by the Energy Information Administration (EIA).

REF Round 13, 14, and 15:

- \$36.8 million in grant funds was approved and appropriated by the Legislature, providing financial assistance for 56 recommended projects, with the majority of such grant funds allocated to rural communities.
- All grant agreements for rounds 13 and 14, and the majority of round 15 agreements are fully executed, with only a few remaining under negotiation between AEA and grantees.

In recognition of the efficacy of the REF in advancing the integration of renewable energy within Alaska's statewide energy portfolio, in May 2023, Governor Dunleavy signed House Bill 62 repealing the sunset date provision for the REF, effectively extending the program into perpetuity.

**Statewide Energy Security Profile (SESP):** AEA, as required by the Infrastructure Investment and Jobs Act State Energy Program, prepared 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.

**Statewide Energy Plan:** On February 23, 2023, Governor Mike Dunleavy issued Administrative Order (AO) 345, establishing the Alaska Energy Security Task Force (Task Force). The purpose of the Task Force is to develop a comprehensive statewide energy plan that will evaluate energy generation, distribution, and transmission for the State of Alaska and its communities. The development of this plan will include collaboration with public and private stakeholders. The statewide energy plan, including proposed timelines and milestones, will be presented to the governor upon completion. Based on AO 345, AEA has led the effort to develop a Statewide Energy Plan that will include a regional balance, introduction of additional renewables, and needed transmission upgrades. This plan will provide a balance between rural and urban needs.

**Renewable-Energy Village Energy Efficiency Program (RE-VEEP):** AEA will use recently awarded federal funds to establish RE-VEEP. Using the Village Energy Efficiency Program framework, AEA will sub-grant funds to eligible local governments to finance building-scale renewable energy, energy efficiency, and conservation projects in public buildings and facilities statewide with a focus on rural Alaska. These projects will decrease energy use and cost in public and community buildings and infrastructure in small, high-energy cost communities.

**Village Energy Efficiency Program (VEEP):** AEA, in partnership with the Denali Commission and Wells Fargo, awarded forty-eight communities to help facilitate energy efficiency improvements throughout the state. These projects include upgraded lighting from legacy high-voltage bulbs to LED, window and garage weatherization, and upgraded HVAC systems. Despite COVID-19 setbacks and supply-chain shortages, the program is ongoing and successful, with all projects scheduled to be completed in the summer of 2024. To date, this program has collectively saved 575,173 kW, providing an estimated \$257,348 in annual cost savings for the awarded communities.

## Key Component Challenges

**Renewable Energy Fund (REF):** In FY2024, AEA received \$17 million from the Alaska Legislature to support 18 of the 27 recommended REF Round 15 projects. AEA received 28 applications prior to the deadline for the next round totaling \$37.8 million. Appropriation of REF funds for AEA recommended REF grant projects/applications is at the full discretion of the Legislature.

### **Power Project Fund (PPF) Capitalization:**

The current cash balance is inadequate for pending loan applications. Loans are a primary funding source for the development of renewable energy projects, and as required cost matching for many available federal programs which require the leveraging of local and private investment as, including the realization of federal tax credits as made available via the Inflation Reduction Act. Capitalization of this fund is needed to meet the increase in loan applications.

### Significant Changes in Results to be Delivered in FY2025

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

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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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	6.6	22.1	22.1	28.5	28.5	128.5	100.0	350.9%	
3000 Services	2,234.6	2,179.8	2,179.8	2,173.4	2,173.4	2,673.4	500.0	23.0%	
4000 Commodities	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,245.2</b>	<b>2,201.9</b>	<b>2,201.9</b>	<b>2,201.9</b>	<b>2,201.9</b>	<b>2,801.9</b>	<b>600.0</b>	<b>27.2%</b>	
<b>Fund Sources:</b>									
1061 CIP Rcpts (Other)	1,050.7	800.7	800.7	800.7	800.7	1,200.7	400.0	50.0%	
1107 AEA Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	100.0%	
1210 Renew Ener (DGF)	1,194.5	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>1,194.5</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>1,050.7</b>	<b>800.7</b>	<b>800.7</b>	<b>800.7</b>	<b>800.7</b>	<b>1,400.7</b>	<b>600.0</b>	<b>74.9%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		2,201.9	0.0	22.1	2,179.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		800.7										
1210 Renew Ener		1,401.2										
<b>Subtotal</b>		<b>2,201.9</b>	<b>0.0</b>	<b>22.1</b>	<b>2,179.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	6.4	-6.4	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel and services lines, consistent with the FY2024 Travel Plan.												
<b>Subtotal</b>		<b>2,201.9</b>	<b>0.0</b>	<b>28.5</b>	<b>2,173.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Align Authority with Anticipated Expenditures</b>												
Inc		50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
Align authority with increased anticipated expenditures in travel line due to new Infrastructure Investment and Jobs Act (IIJA) program travel. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Authority for Alternative Energy and Energy Efficiency Capital Improvement Project Receipts</b>												
Inc		350.0	0.0	50.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		350.0										
Increased authorization anticipated related to the increase in capital project expenditures for the Infrastructure Investments and Jobs Act (IIJA). Personal services for the Alaska Energy Authority are provided by the Alaska Industrial Development and Export Authority through a reimbursable services agreement.												
<b>Administration and Management of Alaska Energy Authority Data Library</b>												
IncOTI		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts		200.0										
The Alaska Energy Authority (AEA) is in the process of updating and revising the online document library. This library includes information AEA itself, as well as project and program fact sheets. The library will eventually contain research and documentation on projects funded AEA. This will allow the research, data, and information on these projects to be available to the public. The increase in availability and transparency of projects -- both successful and unsuccessful - will help support and advance other affordable or renewable energy projects in the state.												
Prior work on the project was funded by federal funds. This funding will support continued digitization of AEA records to be added to the online repository through												

**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	
direct personal services and contractual support, as well as hosting and administration costs.												
	<b>Totals</b>	<b>2,801.9</b>	<b>0.0</b>	<b>128.5</b>	<b>2,673.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		6.6	28.5	128.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>6.6</b>	<b>28.5</b>	<b>128.5</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	6.0	23.3	23.3
2000	In-State Employee Travel	Travel costs for positions performing work on Infrastructure, Investments, and Jobs Act (IIJA) capital appropriations.	0.0	0.0	100.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.6	5.2	5.2

**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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,234.6	2,173.4	2,673.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>2,234.6</b>	<b>2,173.4</b>	<b>2,673.4</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.2	1.2	1.2
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	17.6	17.6	17.6
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	3.3	3.3	3.3
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	13.1	13.1	13.1
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.4	6.4	6.4
3006	Delivery Services	Freight, courier services, and postage.	0.0	0.5	0.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.1	0.1	0.1
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.5	1.5	1.5
3011	Other Services	Other professional services.	129.4	129.4	129.4
3011	Other Services	Temporary staffing services.	48.9	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>2,234.6</b>	<b>2,173.4</b>	<b>2,673.4</b>
3011	Other Services	Data library support and administration.	0.0	0.0	200.0
3011	Other Services	Staff support and associated costs for positions performing work on Infrastructure, Investments, and Jobs Act (IIJA) capital appropriations.	0.0	0.0	300.0
3024	Inter-Agency Legal	Law - Department-wide			
		Legal services.	5.3	5.3	5.3
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)			
		Core and allocated services, including Administrative Services and Commissioner's Office support.	46.0	46.0	46.0
3038	Inter-Agency Management/Consulting	Commerce - AIDEA (1234)			
		Alaska Industrial Development and Export Authority support.	1,961.8	1,949.0	1,949.0

**Line Item Detail (1676)**

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		3.8	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	3.7	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		0.2	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Office equipment and furniture.	0.2	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,050.7</b>	<b>800.7</b>	<b>1,200.7</b>
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	1,050.7	800.7	1,200.7
<b>5107 AEA Rcpts (1107 AEA Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>200.0</b>
5420 Alaska Energy Authority Corporate Receipts		Administration fees project.	0.0	0.0	200.0
<b>6210 Renew Ener (1210 Renew Ener)</b>			<b>1,194.5</b>	<b>1,401.2</b>	<b>1,401.2</b>
6881 Renewable Energy Grant Fund - Transfers In Other Funds		Renewable Energy grant funds.	1,194.5	1,401.2	1,401.2



**Inter-Agency Services (1682)**

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

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

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>2,013.1</b>	<b>2,000.3</b>	<b>2,000.3</b>
With Department of Law	5.3	5.3	5.3
With Department of Commerce, Community, and Economic Development	2,007.8	1,995.0	1,995.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	5.3	5.3	5.3
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Core and allocated services, including Administrative Services and Commissioner's Office support.	46.0	46.0	46.0
3038 Inter-Agency Management/Consulting	Commerce - AIDEA (1234)	Alaska Industrial Development and Export Authority support.	1,961.8	1,949.0	1,949.0

# **State of Alaska FY2025 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 component level.

**Major RDU Accomplishments in 2023**

See component accomplishments.

**Key RDU Challenges**

See component challenges.

**Significant Changes in Results to be Delivered in FY2025**

See component significant changes.

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

*All dollars shown in thousands*

	FY2023 Actuals				FY2024 Management Plan				FY2025 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AIDEA	0.0	13,063.7	0.0	13,063.7	0.0	18,407.4	0.0	18,407.4	0.0	19,906.7	0.0	19,906.7
AIDEA Facilities Maintenance	0.0	383.6	0.0	383.6	0.0	337.8	0.0	337.8	0.0	337.8	0.0	337.8
<b>Totals</b>	<b>0.0</b>	<b>13,447.3</b>	<b>0.0</b>	<b>13,447.3</b>	<b>0.0</b>	<b>18,745.2</b>	<b>0.0</b>	<b>18,745.2</b>	<b>0.0</b>	<b>20,244.5</b>	<b>0.0</b>	<b>20,244.5</b>

**Alaska Industrial Development and Export Authority  
Summary of RDU Budget Changes by Component  
From FY2024 Management Plan to FY2025 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>
<b>FY2024 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>18,745.2</b>	<b>0.0</b>	<b>18,745.2</b>
<b>One-time items:</b>					
-AIDEA	0.0	0.0	-676.6	0.0	-676.6
<b>Adjustments which continue current level of service:</b>					
-AIDEA	0.0	0.0	2,175.9	0.0	2,175.9
<b>FY2025 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>20,244.5</b>	<b>0.0</b>	<b>20,244.5</b>

# **State of Alaska FY2025 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>.)

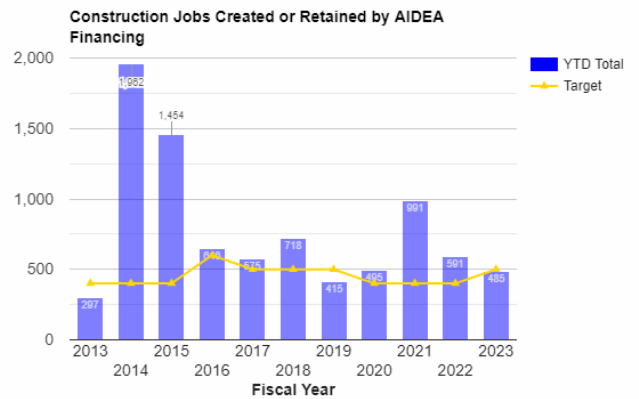
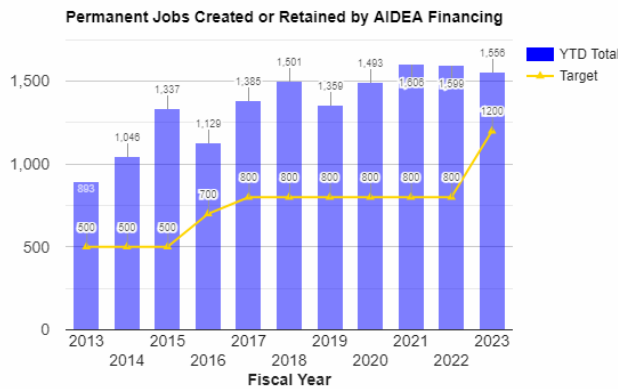
**Core Services**

- 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**

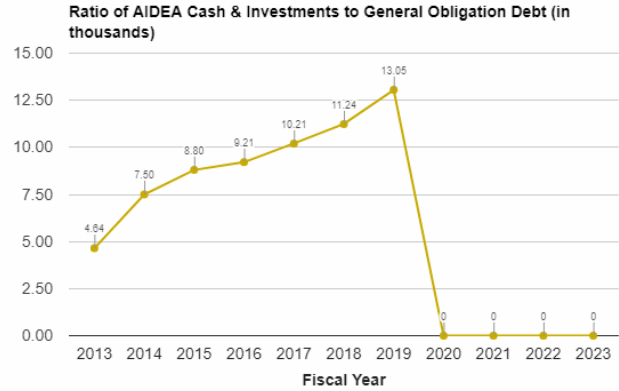
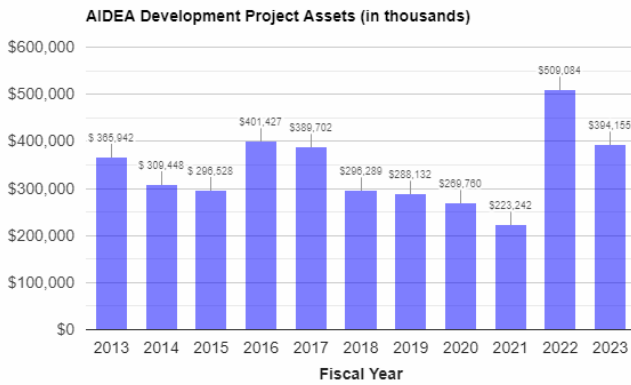
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**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.**

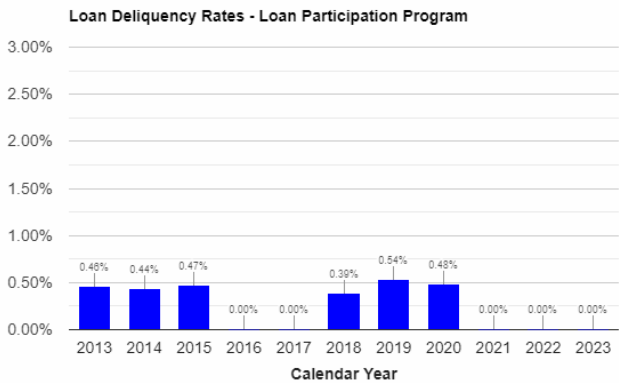
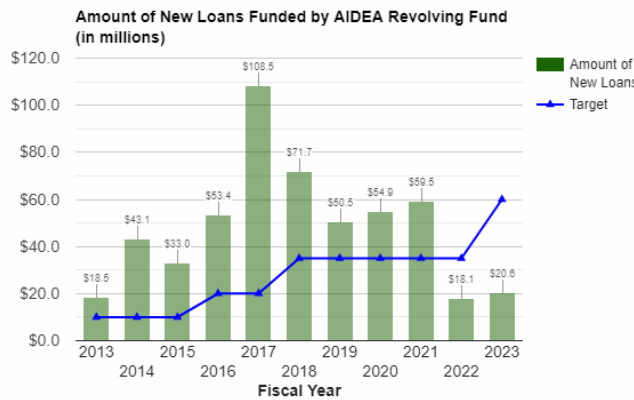


**2. Manage AIDEA's project development and loan portfolio for best growth of net asset balance**

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 2023**

**Dividends to the State of Alaska:** During FY2023, the Alaska Industrial Development and Export Authority (AIDEA) paid the State a dividend of \$6.5 million. AIDEA also declared a \$17.9 million dividend payable in FY2024. 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, \$464 million in dividends to the State of Alaska;
- An annual average distribution of \$16.6 million since the initiation of the program in 1997; and
- An average distribution rate per year at 47 percent of statutory net income (statutory maximum of 50 percent).

**Investing in Alaskans – AIDEA Loan Programs:**

In FY2023 AIDEA’s Loan Participation Program (LPP) originated 10 new loans, supporting the creation or retention of 278 construction jobs and 212 permanent jobs. Of the total \$23.5 million invested during the year, AIDEA funded \$20.6 million directly, leveraging 12 percent in participating bank capital (i.e. 88 percent funded by AIDEA). AIDEA concluded FY2023 with outstanding loan balances under its statutory programs at \$387.5 million with a zero percent delinquency rate. One notable item for 2023 is the inclusion of Denali State Bank as a partner with AIDEA. This financial institution had not worked with AIDEA for over 25 years and is now participating in a loan for BAT Investments in Fairbanks. There is over \$84 million in projects. Total interest income generated last year from all outstanding loans made by AIDEA’s Loan Participation Program was \$15.4 million and AIDEA’s Direct Business Loan Program was \$2.4 million.



These loan programs – along with the AIDEA’s Small Business Economic Development and Rural Development Initiative 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 Alaska Housing Finance Corporation (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.

**Small Business Economic Development (SBED) administered by DCCED:**

The program has been successfully administering the SBED Fund for 35 years. In FY2023 there was a total of 12 loans originated totaling \$2.9 million, with 340 jobs created and retained.

**Ambler Access Project (AAP):** During FY2023, AIDEA authorized \$24 million in design and fieldwork – contracting with a total of 20 Alaska prime and sub-service providers across all tasks under the Professional Services Procurement Procedure. AAP has currently provided jobs for 32 shareholders as part of the Minority Business Enterprise (MBE) program. 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. The biggest accomplishment of FY2023 is the withdrawal from litigation by the communities of Allakaket and Huslia. AIDEA and Ambler Metals are intervening defendants of the Ambler Access Project lawsuit, along with NANA Regional Corp and the State of Alaska. The original lawsuit was filed by the Northern Alaska Environmental Center, Tanana Chiefs Conference, and six tribes. To date, three tribes have chosen to withdraw - the Native Village of Kobuk Traditional Council, Allakaket Tribal Council, and Huslia Tribal Council.

**HEX Cook Inlet LLC and Subsidiaries:** “HEX Cook Inlet LLC and Subsidiaries” is Alaska’s only locally owned and operated independent gas producer. HEX LLC produces gas in the Upper Cook Inlet with sales to electric utilities, gas utilities, and a refinery in Southcentral Alaska. In 2020, HEX Cook Inlet acquired subsidiaries Cornucopia, Corsair, and Furie. The acquisition was facilitated with AIDEA as the lender providing a \$7.5 million Term loan. HEX has made regular and early payments to AIDEA with only \$340,753 remaining to be paid in FY2023. HEX provides nearly 50 jobs for local Alaskans and is 100 percent Alaska hire. The State of Alaska is receiving benefits from HEX in the form of royalties and various tax revenues. AIDEA expects payment in full in October 2023.

**West Susitna Access Project:** In FY2023, the Alaska Department of Transportation and Public Facilities announced a separate project to build a public road with public amenities near the west end of Ayrshire Road for approximately 18 miles to cross the Big Susitna River. This project enables AIDEA to focus on road infrastructure associated with potential industrial users within the West-Susitna region, and ultimately reduces overall costs for potential projects in the area. Due to this significant change, a new project development process has been initiated with several resource development stakeholders.

**Ketchikan Shipyard:** The Ketchikan Shipyard, operated by Vigor Alaska, is adjacent to the Alaska Marine Highway System (AMHS) ferry facility. The shipyard consists of approximately 25.27 acres of real property, various buildings, fixtures and improvements, floating dry docks (10,000 ton and 2,500 ton lift capacity), various equipment and tools and other personal property. DOT&PF spent approximately \$30 million to construct the shipyard during the 1980s. The Ketchikan shipyard provides maintenance for the AMHS and other non-state related barges and boats. Under an agreement with the State of Alaska, the City of Ketchikan subleased operation and management of the shipyard to private contractors. In 1997, AIDEA acquired the title to and ownership of the Ketchikan Shipyard and entered into an agreement with Alaska Ship and Dry-Dock for the operation of the shipyard. Years later Alaska Ship and Dry-dock was purchased by Vigor. AIDEA is working with the operator to increase volume of ship repair work over 2022 to lead to greater revenues, such as the recently awarded contract to conduct repair work for the U.S. Coast Guard.

## Key Component Challenges

**Litigation:** The most significant challenge is ongoing litigation with the federal government in permitting challenges and delays as well as its unilateral cancellation of AIDEA's leases in Arctic National Wildlife Refuge (ANWR). Permitting obstacles, delays, and cancellations have caused uncertainty and expenses regarding AIDEA's efforts to promote, develop, and gain economic growth and diversification in Alaska. Both the ANWR Leases and Ambler Access Project are delayed due to significant challenges that require litigation. As the project proponent, AIDEA has intervened in two critical legal actions against the Bureau of Land Management (BLM) related to the Ambler Access Project and the ANWR Leases. This adds significant cost to AIDEA in its defense of the State's right to its own resources, as granted by Congress in the statehood act.

**AIDEA's Asset Base** – AIDEA's investments, loans, developments, and projects are financial investments that are allocated assets that are not easily liquidated and transferred to serve other purposes. They are committed, encumbered, or held in reserve to fulfill AIDEA's statutory purpose for job growth and economic development in Alaska. AIDEA's project pipeline that has several major infrastructure and development projects including an estimated \$84 million in new loan participations and reserving the capacity to undertake \$81 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 \$464 million in dividends and on average \$16.6 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, thereby creating 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. AIDEA's positions require various professional experience and certifications to match the Authority's 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. AIDEA participated in a statewide compensation analysis to better position our pay levels per job description. AIDEA continues to be responsive to employees' need for increased workplace flexibility. As a result, this past year, AIDEA introduced a hybrid, teleworking model for its staff and is sensitive to the difficulties faced by its staff with school-aged children. AIDEA continues to focus on professional development opportunities to further enrich employee competencies and increase staff engagement, such as offering an education assistance reimbursement program.

**Mustang Field Project:** The Project became challenged at a critical time of development in 2015 when oil prices reached a low of \$47-\$50 per barrel; further complicating matters was Governor Walker's veto of \$200 million from the FY2016 operating budget for cash payments of oil and gas tax credits. AIDEA has incurred significantly higher legal and carrying costs and investment impact related to the restructuring, ownership and operatorship 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. In May 2019, AIDEA purchased a \$16.7 million outstanding loan balance issued by Department of Revenue in October 2015 to MOC1 LLC that had tax credits of a \$14.5 million. Total payments received to-date have been \$12.35 million and expected to receive another \$2.2 million in September of FY2024.

### **Significant Changes in Results to be Delivered in FY2025**

**AIDEA Project Pipeline:** AIDEA's development project pipeline has several major infrastructure and development projects in active review status with a potentially very significant AIDEA required investment. There are small to midsize projects in early-stage financial planning related to energy, infrastructure, and resource development projects. AIDEA's capital base remains the sole source of funding for these development opportunities across 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:

- Permitting stage, 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;
- Feasibility analysis; and
- Establishing legal structures for investment vehicles.

**Sustained Higher Interest Rates in 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 10-year US Treasury (constant maturity) dropping to an unprecedented low of 0.6 percent. 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 10-year Treasury benchmark now stands over five percent. AIDEA 20-25 year funding rates have correspondingly increased from a regulatory floor of 3.55 percent to just over five percent.

AIDEA's loan programs and development project financing is 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 provide capital for re-investment. At the same time, 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 FY2025. This has impacts on AIDEA's net income and may impact the performance of its loan and investments.

### **Statutory and Regulatory Authority**

AS 44.88	Alaska Industrial Development and Export Authority
3 AAC 99.100	Alaska Industrial Development and Export Authority

<b>Contact Information</b>
<b>Contact:</b> Randy Ruaro, Executive Director <b>Phone:</b> (907) 771-3000 <b>E-mail:</b> RRUaro@aidea.org

**Alaska Industrial Development and Export Authority  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
			Annual Salaries	10,950,297
Full-time	84	85	Premium Pay	95,542
Part-time	0	0	Annual Benefits	6,486,498
Nonpermanent	5	12	<i>Less 5.59% Vacancy Factor</i>	<i>(980,737)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>89</b>	<b>97</b>	<b>Total Personal Services</b>	<b>16,551,600</b>

**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	4	0	0	0	4
Accounting Technician 2	1	0	0	0	1
Administrative Assistant	2	0	0	0	2
Analyst Programmer	1	0	0	0	1
Assistant Cfo/Controller-Aea	1	0	0	0	1
Assistant Cfo/Controller-Aidea	1	0	0	0	1
Assistant Controller	1	0	0	0	1
Assistant Controller-Aea	1	0	0	0	1
Assistant Project Manager	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 Operation Officer	1	0	0	0	1
Chief P&C Off	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	2	0	0	0	2
Contracting Officer 4	1	0	0	0	1
Deputy Director	1	0	0	0	1
Director of Planning	1	0	0	0	1
Director, Aeee Program	1	0	0	0	1
Director, Owned Assets	1	0	0	0	1
Economist	1	0	0	0	1
Engmt&Comm Spec	2	0	0	0	2
Executive Assistant	2	0	0	0	2
Executive Director	1	0	0	0	1
General Counsel	2	0	0	0	2
Geo Info Sys Sp	1	0	0	0	1
Grant Accountant	1	0	0	0	1
Grants Coordinator	1	0	0	0	1
Grants Manager	1	0	0	0	1
Hr Coord-Hr Spec	1	0	0	0	1

<b>Position Classification Summary</b>						
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>	
Hr/Admn Dir	1	0	0	0	1	
Info Tech Dir	1	0	0	0	1	
Infrastructure Engineer	2	0	0	0	2	
Infrstc Dev Off	1	0	0	0	1	
Investment Accountant	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 Asset Manager	1	0	0	0	1	
Paralegal	1	0	0	0	1	
PCE Mgr/CAA	1	0	0	0	1	
PCE Technician	3	0	0	0	3	
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	9	0	0	0	9	
Reee Prog Mgr	1	0	0	0	1	
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	4	0	0	0	4	
Senior Budget Analyst	1	0	0	0	1	
Senior Contracting Officer	2	0	0	0	2	
Senior Finance Officer	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 Invest Opf	1	0	0	0	1	
Sr Manager PFAM	1	0	0	0	1	
<b>Totals</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97</b>	

**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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	11,799.6	15,277.3	15,277.3	15,277.3	15,334.4	16,551.6	1,274.3	8.3%	
2000 Travel	64.2	229.3	229.3	229.3	258.3	258.3	0.0	0.0%	
3000 Services	1,132.9	2,766.4	2,766.4	2,737.4	2,962.4	2,962.4	225.0	8.2%	
4000 Commodities	64.9	98.9	98.9	98.9	98.9	98.9	0.0	0.0%	
5000 Capital Outlay	2.1	35.5	35.5	35.5	35.5	35.5	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>13,063.7</b>	<b>18,407.4</b>	<b>18,407.4</b>	<b>18,407.4</b>	<b>18,689.5</b>	<b>19,906.7</b>	<b>1,499.3</b>	<b>8.1%</b>	
<b>Fund Sources:</b>									
1007 I/A Rcpts (Other)	6,121.0	8,468.8	8,468.8	8,468.8	8,622.7	9,839.9	1,371.1	16.2%	
1061 CIP Rcpts (Other)	668.2	1,151.5	1,151.5	1,151.5	1,170.2	1,170.2	18.7	1.6%	
1102 AIDEA Rcpt (Other)	6,274.5	8,787.1	8,787.1	8,787.1	8,896.6	8,896.6	109.5	1.2%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>13,063.7</b>	<b>18,407.4</b>	<b>18,407.4</b>	<b>18,407.4</b>	<b>18,689.5</b>	<b>19,906.7</b>	<b>1,499.3</b>	<b>8.1%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	82	83	83	84	84	85	1	1.2%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	5	5	5	5	12	7	140.0%	

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	18,407.4	15,277.3	229.3	2,766.4	98.9	35.5	0.0	0.0	83	0	5
1007 I/A Rcpts		8,468.8										
1061 CIP Rcpts		1,151.5										
1102 AIDEA Rcpt		8,787.1										
<b>Subtotal</b>		<b>18,407.4</b>	<b>15,277.3</b>	<b>229.3</b>	<b>2,766.4</b>	<b>98.9</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>5</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Add Full-Time Power Cost Equalization Technician (08-X203)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
In the FY2024 budget funding to pay for a Power Cost Equalization Technician position was included in the Alaska Energy Authority (AEA) but was not included in the Alaska Industrial Development and Export Authority (AIDEA). Staff support for AEA is provided by AIDEA via a reimbursable services agreement, and all positions are located in AIDEA. The Power Cost Equalization Technician (08-X203), range 16, located in Anchorage will assist in training communities in rural Alaska and to update the inventory of community buildings.												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	0.0	29.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated travel expenditures, consistent with the FY2024 Travel Plan. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>18,407.4</b>	<b>15,277.3</b>	<b>258.3</b>	<b>2,737.4</b>	<b>98.9</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>5</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse Infrastructure Investment and Jobs Act (IIJA) Staff for the Alaska Energy Authority (FY24-FY27)</b>	OTI	-676.6	-676.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 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-X195, range 24, located in Anchorage Non-permanent Project Manager, 08-X196, range 24, located in Anchorage Non-permanent Contracting Officer, 08-X197, range 20, located in Anchorage Non-permanent Senior Accountant, 08-X198, range 18, located in Anchorage Non-permanent Grant Coordinator, 08-X199, range 18, located in Anchorage												

**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	
<b>Restore Funding for Infrastructure Investment and Jobs Act (IIJA) Staff for the Alaska Energy Authority (FY24-FY27)</b>												
1007 I/A Rcpts	IncT	676.6	676.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change restores funding for five positions for the Alaska Energy Authority (AEA) and associated costs to support work associated with the Infrastructure Investment and Jobs Act (IIJA). AEA received multiple capital appropriations in the FY2023 budget related to IIJA. Funding and positions are budgeted in the Alaska Industrial Development and Export Authority (AIDEA) because all employees and personal services funding is budgeted to AIDEA.												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1007 I/A Rcpts	SalAdj	282.1	282.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		153.9										
1102 AIDEA Rcpt		18.7										
		109.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$282.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$117.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$164.2												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-225.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services for anticipated services expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>18,689.5</b>	<b>15,334.4</b>	<b>258.3</b>	<b>2,962.4</b>	<b>98.9</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>5</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
<b>Add Senior Staff Accountant (08-#146) for Alaska Energy Authority Owned Facilities Staff Support (FY25-FY27)</b>												
1007 I/A Rcpts	IncT	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Alaska Energy Authority (AEA) is adding one full-time Senior Staff Accountant (08-#146), range 18/20, located in Anchorage to support the Owned Assets and funded by Railbelt utilities. This position will be funded via a reimbursable services agreement from AEA.												
Full-time Senior Accountant, 08-#146, range 18/20, Anchorage												
<b>Alaska Energy Authority Infrastructure Investments and Jobs Act Staff Support (FY25-FY27)</b>												
1007 I/A Rcpts	IncT	1,074.5	1,074.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7

The Alaska Energy Authority (AEA) received multiple capital appropriations in the FY2024 budget related to the Infrastructure Investment and Jobs Act (IIJA) bill. This change adds seven positions and associated costs to support IIJA programs, including a one-time set-up cost of \$25.0 core services and \$10.0 commodities



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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
per position. 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-#138, range 23/24/25 located in Anchorage													
Full-time Project Manager, 08-#139, range 23/24/25 located in Anchorage													
Full-time Sr. Contracting Officer, 08-#140, range 20/22, located in Anchorage													
Full-time Grant Accountant, 08-#141, range 20/22, located in Anchorage													
Full-time Accounting Technician, 08-#142, range 14/16, located in Anchorage													
Full-time Engagement and Communications Specialist, 08-#143, range 18/20, located in Anchorage													
Full-time Administrative Assistant, 08-#144, range 14/16, located in Anchorage													
This transaction is needed to increase personal services in inter-agency receipts in the AIDEA operating component.													
		<b>Totals</b>	<b>19,906.7</b>	<b>16,551.6</b>	<b>258.3</b>	<b>2,962.4</b>	<b>98.9</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>12</b>

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

**Component:** Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		64.2	258.3	258.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>64.2</b>	<b>258.3</b>	<b>258.3</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	40.0	213.0	183.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	0.0	3.1	33.1
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	17.5	42.2	42.2
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	6.7	0.0	0.0

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

**Component:** Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,132.9	2,737.4	2,962.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,132.9</b>	<b>2,737.4</b>	<b>2,962.4</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	36.1	40.0	40.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	194.8	200.0	200.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	64.9	400.0	400.0
3002	Legal and Judicial Services	Recording fees.	5.9	11.0	11.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	102.8	100.0	100.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	40.0	40.0
3006	Delivery Services	Freight, courier services, and postage.	0.5	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	31.4	40.0	40.0
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	0.2	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,132.9</b>	<b>2,737.4</b>	<b>2,962.4</b>
		leases.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	42.8	30.0	30.0
3011	Other Services	Other professional services.	17.5	1,008.4	1,233.4
3011	Other Services	Temporary staffing services.	106.7	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.	246.7	300.0	300.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	69.5	70.0	70.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	105.9	300.0	300.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	1.8	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.	7.0	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.	40.3	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	1.5	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services, including procurement certification and Division of Finance courses.	1.0	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	-110.5	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
<b>3000 Services Detail Totals</b>			<b>1,132.9</b>	<b>2,737.4</b>	<b>2,962.4</b>	
		Alaska Energy Authority.				
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	96.2	100.0	100.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	69.9	70.0	70.0
3038	Inter-Agency Management/Consulting		Inter-agency agreements.	0.0	0.0	0.0

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

**Component:** Alaska Industrial Development and Export Authority (1234)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		64.9	98.9	98.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>64.9</b>	<b>98.9</b>	<b>98.9</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	22.4	87.9	87.9
4002	Household/Institutional	Cleaning, food, and other household supplies.	5.6	11.0	11.0
4019	Small Tools/Minor Equipment	Computer hardware.	36.9	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		2.1	35.5	35.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>2.1</b>	<b>35.5</b>	<b>35.5</b>
5004	Equipment	Equipment and furniture.	2.1	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>6,121.0</b>	<b>8,468.8</b>	<b>9,839.9</b>
5301 Inter-Agency Receipts		Reimbursable services agreements with the Alaska Energy Authority for personal services.	6,121.0	8,468.8	9,839.9
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>668.2</b>	<b>1,151.5</b>	<b>1,170.2</b>
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	668.2	1,151.5	1,170.2
<b>5102 AIDEA Rcpt (1102 AIDEA Rcpt)</b>			<b>6,274.5</b>	<b>8,787.1</b>	<b>8,896.6</b>
5415 Alaska Industrial Development and Export Authority Receipts		AIDEA Receipts.	6,274.5	8,787.1	8,896.6
<b>5140 AIDEA Div (1140 AIDEA Div)</b>			<b>6,479.6</b>	<b>10,952.0</b>	<b>0.0</b>
5433 Alaska Industrial Development and Export Authority Dividend		AIDEA dividend receipts transferred to the general fund.	6,479.6	10,952.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>105.2</b>	<b>0.0</b>	<b>0.0</b>
6036 General Fund - Other Interest Earned		Interest earned on capital project funds advanced to AIDEA.	105.2	0.0	0.0



## Inter-Agency Services (1682)

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

**Component:** Alaska Industrial Development and Export Authority (1234)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>639.8</b>	<b>861.0</b>	<b>861.0</b>
With Department of Administration	366.0	386.0	386.0
With Department of Law	107.7	305.0	305.0
With Department of Commerce, Community, and Economic Development	166.1	170.0	170.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	246.7	300.0	300.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	69.5	70.0	70.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	105.9	300.0	300.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	1.8	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.	7.0	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.	40.3	5.0	5.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	1.5	1.0	1.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	1.0	1.0	1.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	96.2	100.0	100.0

**Inter-Agency Services (1682)**

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

**Component:** Alaska Industrial Development and Export Authority (1234)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	69.9	70.0	70.0

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

**Scenario:** FY2025 Governor (20959)  
**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-#138	Project Manager	NP	A	XE	Anchorage	N00	25J	12.0		124,040	0	0	71,346	195,386	0
08-#139	Project Manager	NP	A	XE	Anchorage	N00	25J	12.0		124,040	0	0	71,346	195,386	0
08-#140	Senior Contracting Officer	NP	A	XE	Anchorage	N00	22J	12.0		100,776	0	0	62,262	163,038	0
08-#141	Grant Accountant	NP	A	XE	Anchorage	N00	22J	12.0		100,776	0	0	62,262	163,038	0
08-#142	Accounting Technician	NP	A	XE	Anchorage	N00	16J	12.0		67,509	0	0	49,271	116,780	0
08-#143	Engmt&Comm Spec	NP	A	XE	Anchorage	N00	20J	12.0		88,238	0	0	57,366	145,604	0
08-#144	Administrative Assistant	NP	A	XE	Anchorage	N00	16J	12.0		67,509	0	0	49,271	116,780	0
08-#146	Senior Accountant	FT	A	XE	Anchorage	N00	20J	12.0		88,238	0	0	57,366	145,604	0
08-0200	Ceo/Exec Dir	FT	A	XE	Anchorage	N00	28	12.0		262,500	0	0	119,604	382,104	0
08-0201	Commercial Finance Director	FT	A	XE	Anchorage	N00	27	12.0		192,457	0	0	96,545	289,002	0
08-0202	Program Manager	FT	A	XE	Anchorage	N00	27	12.0		195,000	0	0	97,383	292,383	0
08-0203	Chief Financial Officer	FT	A	XE	Anchorage	N00	27	12.0		200,000	0	0	99,029	299,029	0
08-0204	Loan Officer 2	FT	A	XE	Anchorage	N00	25Q	12.0		155,162	0	0	83,499	238,661	0
08-0205	Loan Officer 2	FT	A	XE	Anchorage	N00	24M / N	12.0		127,057	0	0	72,524	199,581	0
08-0206	Chief Operation Officer	FT	A	XE	Anchorage	N00	27D	12.0		120,140	0	0	69,823	189,963	0
08-0207	Senior Loan Servicer	FT	A	XE	Anchorage	N00	19E / F	12.0		78,929	0	0	53,730	132,659	0
08-0208	Executive Director	FT	A	XE	Anchorage	N00	28	12.0		209,996	0	0	102,319	312,315	0
08-0209	Assistant Cfo/Controller-Aidea	FT	A	XE	Anchorage	N00	25	12.0		170,801	0	0	89,416	260,217	0
08-0210	Loan Servicing/Accounting Tech	FT	A	XE	Anchorage	N00	14F	12.0		56,921	0	0	45,136	102,057	0
08-0211	Investment Accountant	FT	A	XE	Anchorage	N00	18B / C	12.0		67,439	0	0	49,244	116,683	0
08-0213	Executive Assistant	FT	A	XE	Anchorage	N00	18O	12.0		90,675	0	0	58,317	148,992	0
08-0214	Accounting Technician	FT	A	XE	Anchorage	N00	15F	12.0		60,957	0	0	46,712	107,669	0
08-0215	Comm Fin Ln Ast	FT	A	XE	Anchorage	N00	16C / D	12.0		60,049	0	0	46,358	106,407	0
08-0216	Accounting Technician	FT	A	XE	Anchorage	N00	14E / F	12.0		55,217	0	0	44,471	99,688	0
08-0217	PCE Technician	FT	A	XE	Anchorage	N00	14J	12.0		58,773	0	0	45,859	104,632	0
08-0219	Executive Assistant	FT	A	XE	Anchorage	N00	18Q / R	12.0		99,199	0	0	61,646	160,845	0
08-0220	Chief P&C Off	FT	A	XE	Anchorage	N00	25P / Q	12.0		151,912	0	0	82,230	234,142	0
08-0221	Accounting Technician	FT	A	XE	Anchorage	N00	15F	12.0		60,957	0	0	46,712	107,669	0
08-0222	Project Manager	FT	A	XE	Anchorage	N00	24D / E	12.0		107,318	0	0	64,816	172,134	0
08-0223	Communication Director	FT	A	XE	Anchorage	N00	23W / X	12.0		167,468	0	0	88,305	255,773	0
08-0224	Special Counsel	FT	A	XE	Anchorage	N00	27	12.0		176,436	0	0	91,271	267,707	0
08-0227	Mis Administrator	FT	A	XE	Anchorage	N00	20F	12.0		85,469	0	0	56,284	141,753	0
08-0228	Sr Manager PFAM	FT	A	XE	Anchorage	N00	25J	12.0		124,040	0	0	71,346	195,386	0
08-0229	Chief Investment Officer	FT	A	XE	Anchorage	N00	27	12.0		202,125	0	0	99,728	301,853	0
08-0230	Director of Planning	FT	A	XE	Anchorage	N00	26L	12.0		136,968	0	0	76,395	213,363	0
08-0231	Project Manager	FT	A	XE	Anchorage	N00	24F	12.0		111,774	0	0	66,556	178,330	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:** FY2025 Governor (20959)  
**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
08-0233	Engmt&Comm Spec	FT	A	XE	Anchorage	N00	20F / J	12.0		86,830	0	0	56,816	143,646	0
08-0401	Info Tech Dir	FT	A	XE	Anchorage	N00	25L / M	12.0		134,339	0	0	75,368	209,707	0
08-0402	Sr Invest Opf	FT	A	XE	Anchorage	N00	26J	12.0		128,486	0	0	73,082	201,568	0
08-0403	Rural Prog Mgr	FT	A	XE	Anchorage	N00	25L / M	12.0		136,305	0	0	76,136	212,441	0
08-0410	Administrative Assistant	FT	A	XE	Anchorage	N00	14J	12.0		58,773	0	0	45,859	104,632	0
08-0411	PCE Mgr/CAA	FT	A	XE	Anchorage	N00	20C / D	12.0		79,801	0	0	54,071	133,872	0
08-0412	Special Project Manager	FT	A	XE	Anchorage	N00	22J	12.0		100,776	0	0	62,262	163,038	0
08-0423	Senior Accountant	FT	A	XE	Anchorage	N00	22D / E	12.0		92,310	0	0	58,956	151,266	0
08-0425	Infrastructure Engineer	FT	A	XE	Anchorage	N00	23L / M	12.0		115,655	0	0	68,072	183,727	0
08-0438	Accountant	FT	A	XE	Anchorage	N00	16N	12.0		76,733	0	0	52,873	129,606	0
08-0440	Procurement Specialist	FT	A	XE	Anchorage	N00	17F / J	12.0		72,209	0	0	51,106	123,315	0
08-0443	Reee Prog Mgr	FT	A	XE	Anchorage	N00	24L / M	12.0		124,358	0	0	71,470	195,828	0
08-0453	Assistant Cfo/Controller-Aea	FT	A	XE	Anchorage	N00	25R / S	12.0		162,989	0	0	86,556	249,545	0
08-0455	Hr/Admn Dir	FT	A	XE	Anchorage	N00	25	12.0		156,000	0	0	83,827	239,827	0
08-0457	Senior Accountant	FT	A	XE	Anchorage	N00	20K / L	12.0		91,277	0	0	58,552	149,829	0
08-0466	General Counsel	FT	A	XE	Anchorage	N00	26V / W	12.0		190,626	0	0	95,943	286,569	0
08-0468	Accounting Technician 2	FT	A	XE	Anchorage	N00	14K / L	12.0		62,407	0	0	47,279	109,686	0
08-0469	Contracting Officer	FT	A	XE	Anchorage	N00	22F	12.0		97,598	0	0	61,021	158,619	0
08-0473	Hr Coord-Hr Spec	FT	A	XE	Anchorage	N00	18E / F	12.0		73,100	0	0	51,454	124,554	0
08-0490	Owned Asset Manager	FT	A	XE	Anchorage	N00	25E / F	12.0		119,134	0	0	69,430	188,564	0
08-0491	Senior Infrastructure Engineer	FT	A	XE	Anchorage	N00	26F / J	12.0		127,880	0	0	72,846	200,726	0
08-0493	Accountant	FT	A	XE	Anchorage	N00	20L / M	12.0		97,130	0	0	60,838	157,968	0
08-0495	Senior Contracting Officer	FT	A	XE	Anchorage	N00	22F / J	12.0		97,756	0	0	61,082	158,838	0
08-0498	Infstrc Dev Off	FT	A	XE	Anchorage	N00	26P / Q	12.0		156,364	0	0	83,969	240,333	0
08-0507	Proj Contrl Oa	FT	A	XE	Anchorage	N00	24S / T	12.0		158,841	0	0	84,936	243,777	0
08-X003	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20K	12.0		91,104	0	36,210	72,625	199,939	0
08-X007	Project Manager	FT	A	XE	Anchorage	N00	23B / C	12.0		92,089	0	0	58,869	150,958	0
08-X019	Contracting Officer	FT	A	XE	Anchorage	N00	22E / F	12.0		97,316	0	0	60,911	158,227	0
08-X029	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20E / F	12.0		82,790	0	32,620	67,976	183,386	0
08-X033	Director, Aeee Program	FT	A	XE	Anchorage	N00	26O	12.0		150,755	0	0	81,778	232,533	0
08-X034	Communication Director	FT	A	XE	Anchorage	N00	23O / P	12.0		129,875	0	0	73,625	203,500	0
08-X036	Paralegal	FT	A	XE	Anchorage	N00	16J	12.0		67,509	0	0	49,271	116,780	0
08-X037	Analyst Programmer	FT	A	XE	Anchorage	N00	22E / F	12.0		96,192	0	0	60,472	156,664	0
08-X038	Accounting Supervisor	FT	A	XE	Anchorage	N00	22C / D	12.0		91,173	0	0	58,512	149,685	0
08-X071	Director, Owned Assets	FT	A	XE	Anchorage	N00	26U / V	12.0		184,633	0	0	93,970	278,603	0
08-X072	Senior Budget Analyst	FT	A	XE	Anchorage	N00	25L / M	12.0		132,766	0	0	74,754	207,520	0
08-X073	Project Manager	FT	A	XE	Anchorage	N00	23C / D	12.0		94,365	0	0	59,758	154,123	0
08-X074	Assistant Controller-Aea	FT	A	XE	Anchorage	N00	24M / N	12.0		130,537	0	0	73,883	204,420	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:** FY2025 Governor (20959)  
**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-X075	PCE Technician	FT	A	XE	Anchorage	N00	14K	12.0		60,684	0	0	46,606	107,290	0
08-X076	Geo Info Sys Sp	FT	N	XE	Anchorage	N00	23F / J	12.0		107,682	0	0	36,143	143,825	0
08-X077	Assistant Project Manager	FT	A	XE	Anchorage	N00	20B / C	12.0		74,899	0	0	52,157	127,056	0
08-X095	Deputy Director	FT	A	XE	Anchorage	N00	26	12.0		158,500	0	0	84,803	243,303	0
08-X098	Planning Manager	FT	A	XE	Anchorage	N00	25F / J	12.0		121,277	0	0	70,267	191,544	0
08-X106	Project Manager	FT	A	XE	Anchorage	N00	25K	12.0		128,076	0	0	72,922	200,998	0
08-X109	Senior Finance Officer	FT	A	XE	Anchorage	N00	26J	12.0		128,486	0	0	73,082	201,568	0
08-X117	Assistant Controller	FT	A	XE	Anchorage	N00	24M / N	12.0		127,850	0	0	72,834	200,684	0
08-X123	Infrastructure Engineer	FT	A	XE	Anchorage	N00	24F / J	12.0		115,401	0	0	67,973	183,374	0
08-X127	Grants Manager	FT	A	XE	Anchorage	N00	20J / K	12.0		89,360	0	0	57,804	147,164	0
08-X141	Business System Analyst	FT	A	XE	Anchorage	N00	22F / J	12.0		100,061	0	0	61,982	162,043	0
08-X192	General Counsel	FT	A	XE	Anchorage	N00	27	12.0		190,000	0	0	95,737	285,737	0
08-X195	Project Manager	NP	A	XE	Anchorage	N00	24D / E	12.0		107,318	0	0	64,816	172,134	0
08-X196	Project Manager	NP	A	XE	Anchorage	N00	23J	12.0		108,050	0	0	65,102	173,152	0
08-X197	Contracting Officer 4	NP	A	XE	Anchorage	N00	22D / E	12.0		94,224	0	0	59,703	153,927	0
08-X198	Senior Accountant	NP	A	XE	Anchorage	N00	20F / J	12.0		86,115	0	0	56,537	142,652	0
08-X199	Grants Coordinator	NP	A	XE	Anchorage	N00	18L / M	12.0		85,059	0	0	56,124	141,183	0
08-X203	PCE Technician	FT	A	XE	Anchorage	N00	14J	12.0		58,773	0	0	45,859	104,632	0
21-7010	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20A / B	12.0		74,406	0	26,712	62,395	163,513	0
21-7012	Rural Assistance Manager	FT	A	XE	Anchorage	N00	22M / N	12.0		111,638	0	0	66,503	178,141	0
21-7013	Assistant Project Manager	FT	A	XE	Anchorage	N00	20B / C	12.0		77,104	0	0	53,018	130,122	0
21-7014	Economist	FT	A	XE	Anchorage	N00	23D / E	12.0		98,385	0	0	61,328	159,713	0
21-7015	It Analyst/Network Support	FT	A	XE	Anchorage	N00	16D / E	12.0		61,303	0	0	46,847	108,150	0
<b>Total Salary Costs:</b>														10,950,297	
<b>Total COLA:</b>														0	
<b>Total Premium Pay:</b>														95,542	
<b>Total Benefits:</b>														6,486,498	
<b>Total Pre-Vacancy:</b>														17,532,337	
<b>Minus Vacancy Adjustment of 5.59%:</b>														(980,737)	
<b>Total Post-Vacancy:</b>														16,551,600	
<b>Plus Lump Sum Premium Pay:</b>														0	
<b>Personal Services Line 100:</b>														16,551,600	
<b>Total Component Months:</b>	1,164.0														
<b>Total Positions</b>															
<b>Full Time Positions:</b>			85	1	0										
<b>Part Time Positions:</b>			0	0	0										
<b>Non Permanent Positions:</b>			12	7	0										
<b>Positions in Component:</b>			97	8	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.

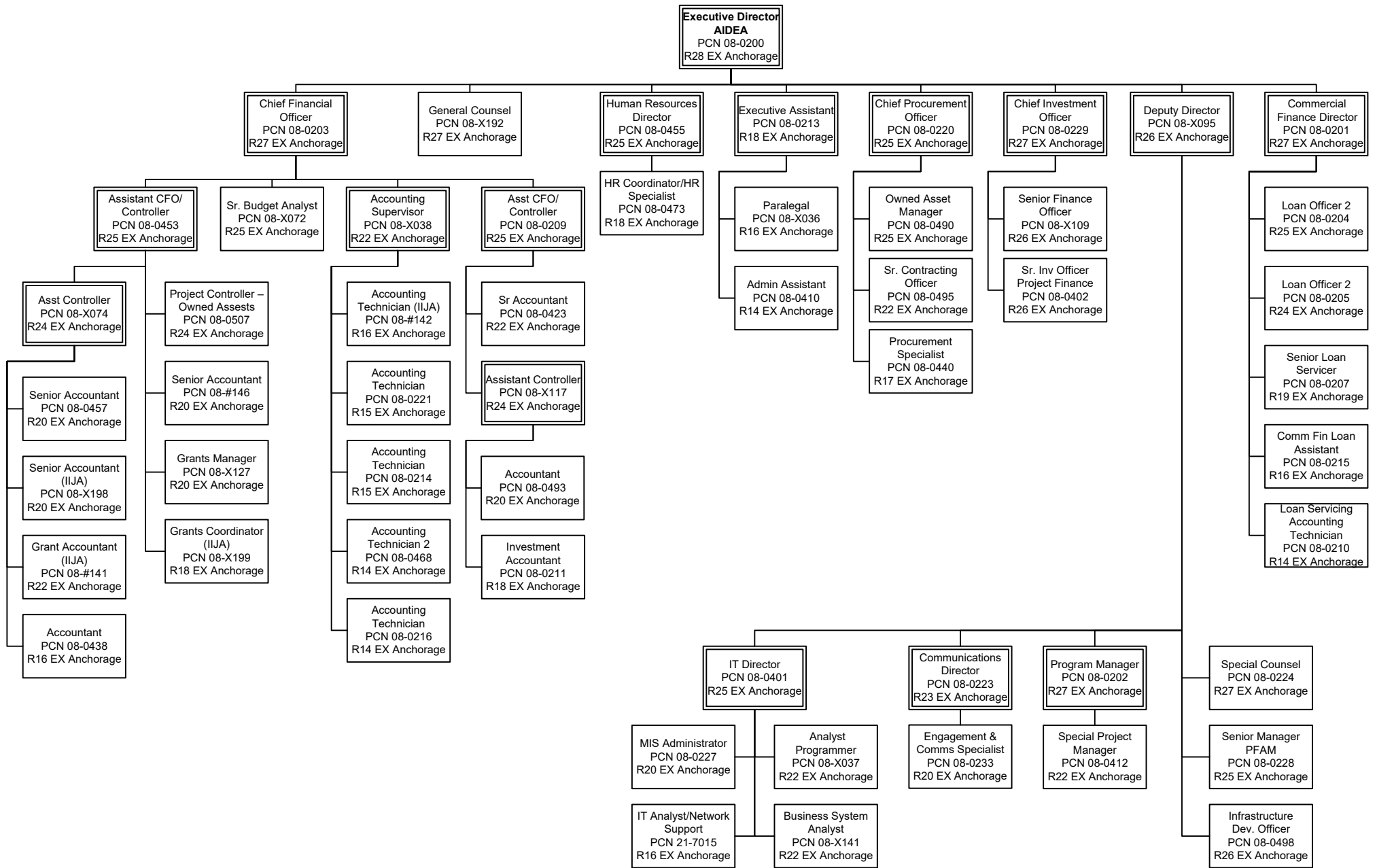
**Personal Services Expenditure Detail**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2025 Governor (20959)  
**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

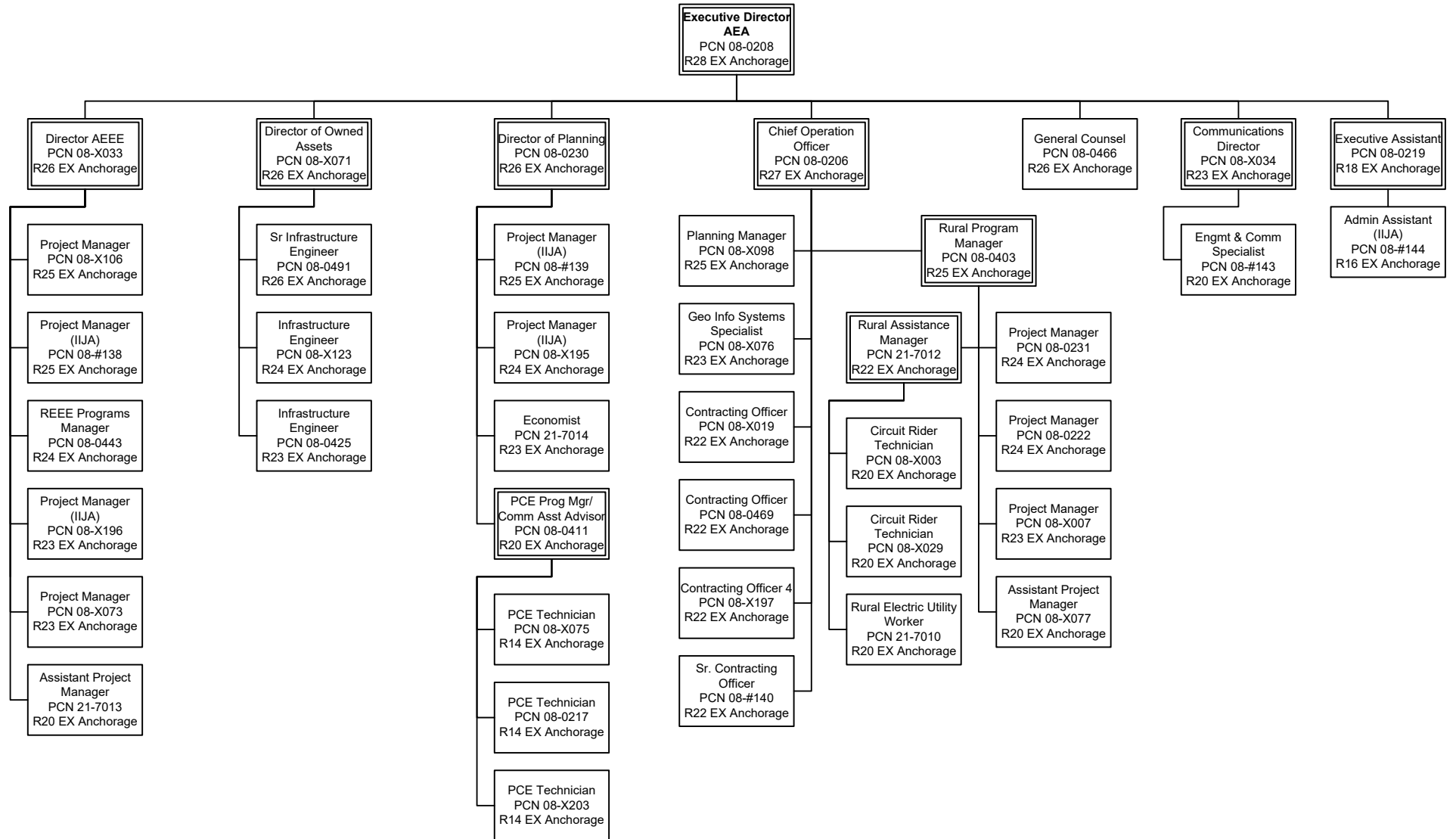
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1007 Interagency Receipts	10,111,363	9,545,746	57.67%
1061 Capital Improvement Project Receipts	1,171,815	1,106,265	6.68%
1102 Alaska Industrial Development & Export Authority Receipts	6,249,159	5,899,589	35.64%
<b>Total PCN Funding:</b>	<b>17,532,337</b>	<b>16,551,600</b>	<b>100.00%</b>

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 & Alaska Energy Authority  
FY2025 Governor Organization Chart**



**Department of Commerce, Community and Economic Development  
Alaska Industrial Development Authority & Alaska Energy Authority  
FY2025 Governor Organization Chart**





# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Commerce, Community, and Economic Development Alaska Industrial Development Corporation Facilities Maintenance Component Budget Summary**

**Component: Alaska Industrial Development Corporation Facilities Maintenance**

**Contribution to Department's Mission**

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

**Major Component Accomplishments in 2023**

No major accomplishments.

**Key Component Challenges**

No key challenges.

**Significant Changes in Results to be Delivered in FY2025**

No significant changes to component.

**Statutory and Regulatory Authority**

AS 37.07.020(e)      State Facilities Operations and Maintenance

**Contact Information**

**Contact:** Randy Ruaro, Executive Director  
**Phone:** (907) 771-3000  
**E-mail:** RRuaro@aidea.org

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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	383.6	337.8	337.8	337.8	337.8	337.8	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>383.6</b>	<b>337.8</b>	<b>337.8</b>	<b>337.8</b>	<b>337.8</b>	<b>337.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Fund Sources:</b>									
1102 AIDEA Rcpt (Other)	383.6	337.8	337.8	337.8	337.8	337.8	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>383.6</b>	<b>337.8</b>	<b>337.8</b>	<b>337.8</b>	<b>337.8</b>	<b>337.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	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 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1102 AIDEA Rcpt	Enrolled	337.8	0.0	0.0	337.8	0.0	0.0	0.0	0.0	0	0	0
	<b>Subtotal</b>	<b>337.8</b>	<b>0.0</b>	<b>0.0</b>	<b>337.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>337.8</b>	<b>0.0</b>	<b>0.0</b>	<b>337.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		383.6	337.8	337.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>383.6</b>	<b>337.8</b>	<b>337.8</b>
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	105.6	162.8	162.8
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	110.0	175.0	175.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	52.6	0.0	0.0
3011	Other Services	Other professional services.	115.4	0.0	0.0

**Revenue Detail (1681)**

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

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5102 AIDEA Rcpt (1102 AIDEA Rcpt)</b>			<b>383.6</b>	<b>337.8</b>	<b>337.8</b>
5415 Alaska Industrial Development and Export Authority Receipts		AIDEA Receipts.	383.6	337.8	337.8

# **State of Alaska FY2025 Governor's Operating Budget**

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

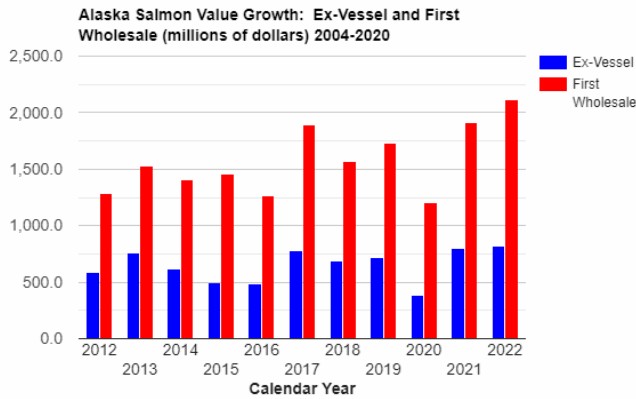
RDU/Component: Alaska Seafood Marketing Institute

**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>.)



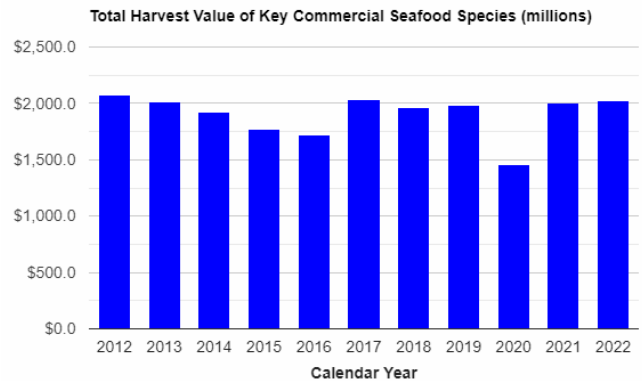
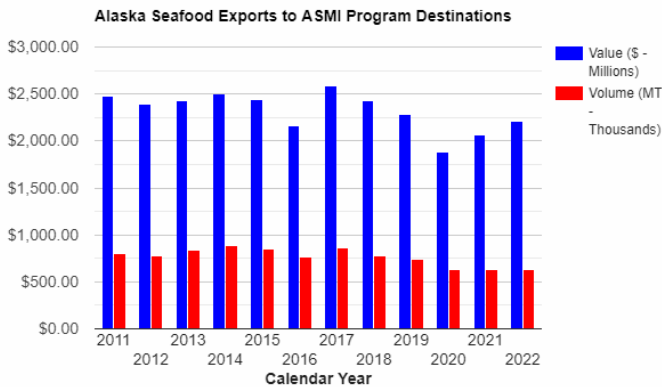
**Core Services**

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

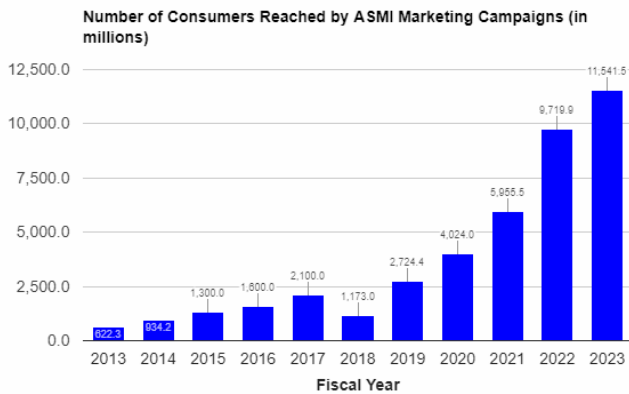
**Measures by Core Service**

(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 2023

- 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 36,000 U.S. retail stores and e-commerce platforms, in addition to partnering with over 18,000 foodservice establishments in FY2023 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 was at an all-time high as more shoppers started 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 either space.
- ASMI expanded its ecommerce footprint to target top nationwide retailers like Kroger, Walmart and Whole Foods Markets with online banners, digital advertisements, imagery, influencer posts, blogs, and shoppable recipes. 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 can 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.
- ASMI international hosted Alaska seafood companies at trade shows around the world, including: Seafood Expo global in Barcelona; CONXEMAR in Vigo, Spain; Sirha in Lyon, France; Seafood Expo Asia in Singapore; Thaifex in Bangkok; the Japan Seafood Show in Tokyo; Fabex Show Kansai, in Japan; the Japan Supermarket show in Hofex China; and the Busan seafood show in Korea. Alaska seafood companies reported more than \$92 million in on-site sales and \$2.3 billion in annual sales as a result of these shows.
- ASMI’s global food aid program marketing activities continued to support Alaska seafood fishermen and suppliers through a variety of channels to facilitate Alaska seafood sales to the U.S. government food, nutrition and safety net programs, primarily through USDA. Sales of Alaska seafood products reached over \$200 million in the first 9 months of federal FY2023, up 25 percent from this period the year prior. In addition to providing needed support to industry and fishing families in stressed fisheries, these efforts expand Alaska’s markets by increasing domestic consumption and exposing 30-40 million people a year to Alaska Seafood through USDA programs serving school children, mothers and infants, and food insecure families nationwide and abroad. This year and next they will be receiving wild pink and sockeye (Red) salmon, wild Alaska pollock and Pacific rockfish in product forms they can find in local grocery stores when they have the means.
- ASMI Technical partnered with the Food Innovation Center at Oregon State University to conduct a sensory evaluation of frozen Alaska seafood with chef participants. 62 study participants attended the event which included sensory evaluation of Pacific halibut, sockeye, keta, and yellowfin sole. A team of seafood-savvy chefs and culinary students under their tutelage prepared the samples and testers were unaware of the species or the once-frozen nature of the products. Evaluations of the product were on average in the ‘excellent’ range. Through consultation with ASMI committee members, ASMI was able to tailor the questionnaire to obtain actionable marketing data relating to chefs as seafood consumers in addition to sensory questions. A full report is available and a future publication of this data is planned.

## **Key Component Challenges**

- ASMI has invested USDA Agricultural Trade Promotion (ATP) program funding in strategic marketing activities designed to enhance and expand marketing and trade opportunities in both longstanding and emerging markets. Results from these activities show increased sales, partner promotions and brand awareness in relevant markets. FY2024 will be the last full fiscal year in which ASMI may use these one-time, multi-year funds for market development.
- The expiration of USDA ATP funding after FY2025 will leave ASMI with fewer monetary resources to develop foreign markets when it is imperative—especially when there is a large supply/demand imbalance across several species.
- ASMI is utilizing \$5 million in FY2024 general funds to respond to the drastic and ever-changing global seafood market and to grow economic opportunity for Alaska’s commercial seafood industry. These funds have allowed ASMI to implement a variety of marketing efforts domestically and around the globe. In a crowded and competitive protein market space, these marketing efforts have increased demand for Alaska seafood.
- The dollar’s ongoing strength continues to constrain export sales. Other key global challenges for the industry include inflation, cost of living increases, labor shortages, supply chain disruptions, as well as overall infrastructure issues which hold back segment growth.
- 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 compete.
- The abundance of cheap, Russian pink salmon flooding the market highlights Alaska’s inability to compete in key global markets against foreign producers that have much lower costs of production and a willingness to sell at lower prices.
- The deceleration of inflation bodes well for seafood in the U.S.; however, retail seafood sales have dropped thus far in 2023, according to new data by IRI. Fresh, frozen, and shelf-stable seafood prices surged an average of 16.2 percent, 11.6 percent, and 12.4 percent respectively. This poses an inherent problem for seafood consumers that may already be deterred by the higher price point of Alaska seafood.
- More cost-effective protein options like chicken, beef, and pork are still prominent competitors for wild Alaska seafood as consumers try to stretch their spending on proteins. According to Swiftly, 70 percent of Americans surveyed are struggling to pay their grocery bills – this results in their turning to cheaper, alternative proteins.
- Restaurant traffic and the average number of items ordered per receipt are still in decline. This reduces consumer demand for Alaska seafood and some operators are turning to cheaper alternatives like farmed products.
- In the effort to broaden the volumes, species, and product forms of Alaska Seafood available in the USDA food programs, ASMI faces competition from less expensive proteins, whether animal or plant-based, introducing another challenge in this challenging 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 ASMI can assist sales of species that still rely on this market and bounce-back stronger when conditions improve.

## **Significant Changes in Results to be Delivered in FY2025**

- Volatile harvest amounts and prices have and will affect coastal communities, harvesters, processors, state landing taxes, and ASMI’s seafood assessment collections.

- Prices for Alaska sockeye, pink, and chum salmon were at or near historical lows when adjusted for inflation, while fisheries managers decided to close salmon fishing on the Yukon River and snow crab in Bristol Bay, among others, to support the population health of those fisheries.
- The overall harvest value of Alaska’s seafood species fell in 2023. Inflation is impacting prices paid to fisherman 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.
- However, since the majority of Alaska seafood is exported (on average, about two-thirds by value and 80percent by weight), ASMI will continue to increase the demand for Alaska seafood internationally by developing new and emerging markets as well as strengthening efforts in established markets.

### 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
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Alaska Seafood Marketing Institute Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	20	20	Annual Salaries	2,113,144
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,283,200
			<i>Less 3.14% Vacancy Factor</i>	<i>(106,744)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>3,289,600</b>

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
Ast Int Prg Crd	0	0	1	0	1
Communications Coordinator	0	0	1	0	1
Dig Mkt Coor/Mg	0	0	1	0	1
Domestic Marketing Assistant	0	0	1	0	1
Domestic Marketing Director	0	0	1	0	1
Domestic Marketing Manager	0	0	2	0	2
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
Program Coordinator	0	0	1	0	1
Seafood Technical Prgm Directo	0	0	1	0	1
Sr Dir of Global Mrktg & Strat	0	0	1	0	1
USDA FoodAid Director	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>1</b>	<b>20</b>

**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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,725.8	2,894.1	2,902.4	3,158.4	3,289.6	3,289.6	131.2	4.2%
2000 Travel	540.3	692.3	712.2	712.2	692.3	692.3	-19.9	-2.8%
3000 Services	17,246.3	22,973.0	24,436.0	24,180.0	17,638.1	17,638.1	-6,541.9	-27.1%
4000 Commodities	345.5	180.0	278.4	278.4	180.0	180.0	-98.4	-35.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,857.9</b>	<b>26,739.4</b>	<b>28,329.0</b>	<b>28,329.0</b>	<b>21,800.0</b>	<b>21,800.0</b>	<b>-6,529.0</b>	<b>-23.0%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	6,687.1	5,642.1	7,231.7	7,231.7	5,644.9	5,644.9	-1,586.8	-21.9%
1004 Gen Fund (UGF)	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
1108 Stat Desig (Other)	14,170.8	16,097.3	16,097.3	16,097.3	16,155.1	16,155.1	57.8	0.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>14,170.8</b>	<b>16,097.3</b>	<b>16,097.3</b>	<b>16,097.3</b>	<b>16,155.1</b>	<b>16,155.1</b>	<b>57.8</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>6,687.1</b>	<b>5,642.1</b>	<b>7,231.7</b>	<b>7,231.7</b>	<b>5,644.9</b>	<b>5,644.9</b>	<b>-1,586.8</b>	<b>-21.9%</b>
<b>Positions:</b>								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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 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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	26,739.4	2,894.1	692.3	22,973.0	180.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		5,642.1										
1004 Gen Fund		5,000.0										
1108 Stat Desig		16,097.3										
<b>Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec21(i) Ch1 FSSLA2019 P67 L22 (HB39) (FY20-FY25)</b>												
	CarryFwd	1,589.6	8.3	19.9	1,463.0	98.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,589.6										
Sec21(i) Ch1 FSSLA2019 P67 L22 (HB39)												
(i) The amount of federal receipts received for the agricultural trade promotion program of the United States Department of Agriculture during the fiscal year ending June 30, 2020, estimated to be \$5,497,900, is appropriated to the Department of Commerce, Community, and Economic Development, Alaska Seafood Marketing Institute, for agricultural trade promotion for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.												
Sec16(b)(i) Ch1 SSSLA2021 P112 L30 (HB69)												
(b) Section 21(i), ch. 1, FSSLA 2019, is amended to read:												
(i) The amount of federal receipts received for the agricultural trade promotion program of the United States Department of Agriculture during the fiscal year ending June 30, 2020, estimated to be \$5,497,900, is appropriated to the Department of Commerce, Community, and Economic Development, Alaska Seafood Marketing Institute, for agricultural trade promotion for the fiscal years ending June 30, 2020, June 30, 2021, [AND] June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.												
	<b>Subtotal</b>	<b>28,329.0</b>	<b>2,902.4</b>	<b>712.2</b>	<b>24,436.0</b>	<b>278.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority for Personal Services Costs</b>	LIT	0.0	256.0	0.0	-256.0	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated personal services expenditures for salary adjustments. The remaining authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>28,329.0</b>	<b>3,158.4</b>	<b>712.2</b>	<b>24,180.0</b>	<b>278.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse ASMI USDA Agricultural Trade Program Sec21(i) Ch1 FSSLA2019 P67 L22 (HB39) (FY20-FY25)</b>	OTI	-1,589.6	-8.3	-19.9	-1,463.0	-98.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,589.6										
Sec21(i) Ch1 FSSLA2019 P67 L22 (HB39)												
(i) The amount of federal receipts received for the agricultural trade promotion program of the United States Department of Agriculture during the fiscal year ending June 30, 2020, estimated to be \$5,497,900, is appropriated to the Department of Commerce, Community, and Economic Development, Alaska Seafood												

**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	
Marketing Institute, for agricultural trade promotion for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.												
Sec16(b)(i) Ch1 SSSLA2021 P112 L30 (HB69)												
(b) Section 21(i), ch. 1, FSSLA 2019, is amended to read:												
(i) The amount of federal receipts received for the agricultural trade promotion program of the United States Department of Agriculture during the fiscal year ending June 30, 2020, estimated to be \$5,497,900, is appropriated to the Department of Commerce, Community, and Economic Development, Alaska Seafood Marketing Institute, for agricultural trade promotion for the fiscal years ending June 30, 2020, June 30, 2021, [AND] June 30, 2022, June 30, 2023, June 30 2024, and June 30, 2025.												
<b>Reverse One-Time Increment of General Fund Participation in Seafood Marketing</b>												
1004 Gen Fund	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding of \$5 million in unrestricted general fund for the Alaska Seafood Marketing Institute (ASMI) to respond to a drastic and forever-changed global seafood market, and grow economic opportunity for Alaska's commercial seafood industry, the Alaska's largest direct private employer.												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1002 Fed Rcpts	SalAdj	2.8	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		57.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$60.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$26.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$34.1												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	78.9	0.0	-78.9	0.0	0.0	0.0	0.0	0	0	0
Align statutory designated program receipt to reflect estimated personal services costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>21,800.0</b>	<b>3,289.6</b>	<b>692.3</b>	<b>17,638.1</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b>										*****
<b>Totals</b>		<b>21,800.0</b>	<b>3,289.6</b>	<b>692.3</b>	<b>17,638.1</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		540.3	712.2	692.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>540.3</b>	<b>712.2</b>	<b>692.3</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	62.9	287.8	287.9
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	91.4	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.	266.3	404.5	375.2
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	20.0	19.9	0.0
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	26.8	0.0	29.2
2003	Out of State Non-Employee Travel	Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53. Amounts shown for FY2021 are the remaining amount for the multi-year appropriation.	72.9	0.0	0.0



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

**Component:** Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		17,246.3	24,180.0	17,638.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>17,246.3</b>	<b>24,180.0</b>	<b>17,638.1</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	37.6	40.0	40.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	28.8	30.0	30.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	28.8	50.0	50.0
3006	Delivery Services	Freight, courier services, and postage.	286.1	300.0	300.0
3006	Delivery Services	Freight, courier services, and postage.	5.6	0.0	0.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	3,823.1	3,844.5	3,844.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	692.5	700.0	700.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	10.1	15.0	15.0
3011	Other Services	Seafood marketing services.	10,567.4	16,221.5	11,142.6

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

**Component:** Alaska Seafood Marketing Institute (393)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>17,246.3</b>	<b>24,180.0</b>	<b>17,638.1</b>
3011	Other Services	Federal receipts that will be allocated when awards are received.	0.0	1,131.0	1,131.0
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.	1,467.0	1,463.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. FY2022 rate will be discounted to reflect ASMI's reduced service usage.	64.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	4.7	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	20.2	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	0.6	80.0	80.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.1	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.	18.7	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,	0.8	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>17,246.3</b>	<b>24,180.0</b>	<b>17,638.1</b>
		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.	146.3	200.0	200.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)			
		Commissioner's Office support.	42.5	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		345.5	278.4	180.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>345.5</b>	<b>278.4</b>	<b>180.0</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	69.6	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.	0.1	98.4	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	275.4	105.0	105.0
4014	Bottled Gas	Catering and event supplies.	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.2	0.0	0.0
4020	Equipment Fuel	Fuel and gasoline.	0.1	0.0	0.0

**Revenue Detail (1681)**

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

**Component:** Alaska Seafood Marketing Institute (393)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>6,687.1</b>	<b>7,231.7</b>	<b>5,644.9</b>
5019 Federal - Miscellaneous Grants		Federal Receipts - Market Access Program (MAP) and other grants.	4,991.6	5,642.1	5,644.9
5019 Federal - Miscellaneous Grants		Agricultural Trade Promotion USDA Market Access Program Multi-Year appropriation. Balance shown in FY2022 is the remaining amount available.	1,695.5	1,589.6	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>14,244.9</b>	<b>26,213.5</b>	<b>16,155.1</b>
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2022 to FY2023.	19,623.6	0.0	0.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2023 to FY2024.	-15,834.9	15,834.9	0.0
5210 Statutory Designated Program Receipts - Severance Tax		Seafood marketing assessment per AS 16.51.120. FY2024 is projected based on FY2023 new revenue.	10,378.7	10,378.6	16,155.1
5211 Statutory Designated Program Receipts-Contracts Prior Year		Prior year reimbursement recovery.	77.5	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
6047 General Fund - Miscellaneous		General funds for seafood marketing support.	0.0	5,000.0	0.0

**Inter-Agency Services (1682)**

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

**Component:** Alaska Seafood Marketing Institute (393)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>299.3</b>	<b>384.0</b>	<b>384.0</b>
With Department of Administration	109.9	49.0	49.0
With Department of Law	0.6	80.0	80.0
With Department of Fish and Game	0.0	5.0	5.0
With Department of Commerce, Community, and Economic Development	188.8	250.0	250.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	64.0	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	4.7	5.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	20.2	20.0	20.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	0.6	80.0	80.0
3026 Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.1	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.	18.7	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

**Inter-Agency Services (1682)**

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

**Component:** Alaska Seafood Marketing Institute (393)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.8	1.0	1.0
3029 Inter-Agency Education/Training	FishGm - Department-wide	Sustainability education vessel.	0.0	5.0	5.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	146.3	200.0	200.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	42.5	50.0	50.0

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

**Scenario:** FY2025 Governor (20959)  
**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	28O / P	12.0		170,193	0	0	89,216	259,409	0
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	N05	28M / N	12.0		162,890	0	0	86,517	249,407	0
08-0303	Program Coordinator	FT	A	XE	Juneau	N05	20K / L	12.0		96,959	0	0	60,771	157,730	0
08-0304	Mrkt Commo Spec	FT	A	XE	Juneau	N05	18F / J	12.0		80,480	0	0	54,336	134,816	0
08-0305	Domestic Marketing Manager	FT	A	XE	Juneau	N05	16F / J	12.0		70,142	0	0	50,299	120,441	0
08-0306	Seafood Technical Prgm Directo	FT	A	XE	Juneau	N05	25J / K	12.0		133,062	0	0	74,869	207,931	0
08-0307	Administrative Specialist	FT	A	XE	Juneau	N05	16N / O	12.0		81,227	0	0	54,628	135,855	0
08-0308	Communications Coordinator	FT	A	XE	Juneau	N05	27F / J	12.0		138,522	0	0	77,001	215,523	0
08-0309	Dig Mkt Coord/Mg	FT	A	XE	Juneau	N05	20F / J	12.0		91,676	0	0	58,708	150,384	0
08-0310	Sr Dir of Global Mrktg & Strat	FT	A	XE	Juneau	N05	28K / L	12.0		152,802	0	0	82,578	235,380	0
08-0311	Domestic Marketing Manager	FT	A	XE	Juneau	N05	20F / J	12.0		91,676	0	0	58,708	150,384	0
08-0312	Accountant	FT	A	XE	Juneau	N05	16O / P	12.0		84,542	0	0	55,922	140,464	0
08-0313	Ast Int Prg Crd	FT	A	XE	Juneau	N05	18F / J	12.0		80,288	0	0	54,261	134,549	0
08-0314	International Prog Coordinator	FT	A	XE	Juneau	N05	18F / J	12.0		80,033	0	0	54,161	134,194	0
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	18F / J	12.0		80,288	0	0	54,261	134,549	0
08-0316	Accountant	FT	A	XE	Juneau	N05	16J / K	12.0		72,236	0	0	51,117	123,353	0
08-0317	Domestic Marketing Assistant	FT	A	XE	Juneau	N05	15J / K	12.0		67,781	0	0	49,377	117,158	0
08-0318	Domestic Marketing Director	FT	A	XE	Juneau	N05	27J / K	12.0		143,020	0	0	78,758	221,778	0
08-X018	USDA FoodAid Director	FT	A	XE	Kodiak	N11	25J / K	12.0		140,667	0	0	77,839	218,506	0
08-X144	Inter G&M Coord	FT	A	XE	Juneau	N05	20J / K	12.0		94,660	0	0	59,873	154,533	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**

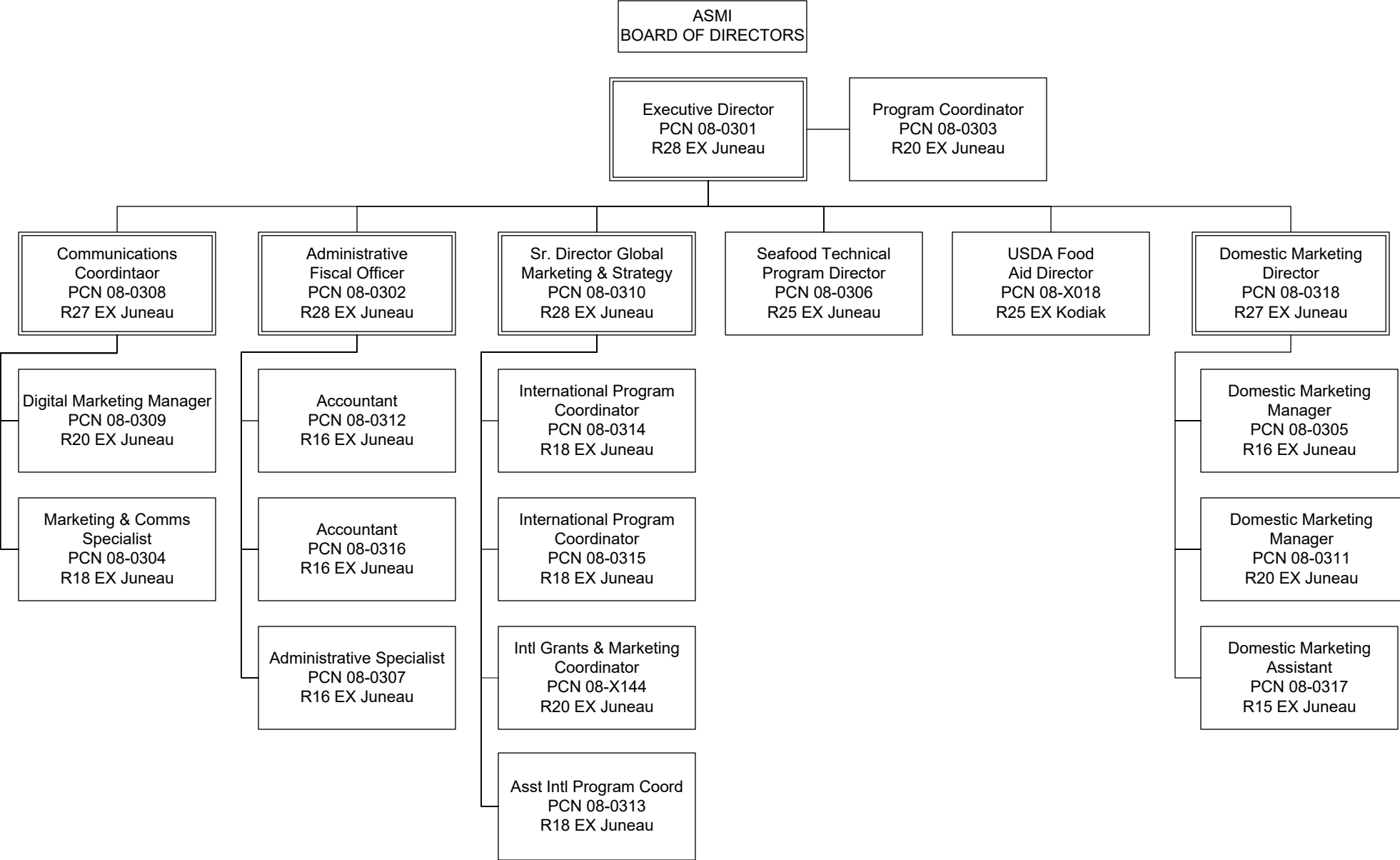
**Scenario:** FY2025 Governor (20959)  
**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,113,144
														<b>Total COLA:</b>	0
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	1,283,200
	<b>Full Time Positions:</b>	20	0	0											
	<b>Part Time Positions:</b>	0	0	0											
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	20	0	0											
	<b>Total Component Months:</b>	240.0													
														<b>Total Pre-Vacancy:</b>	3,396,344
														<b>Minus Vacancy Adjustment of 3.14%:</b>	(106,744)
														<b>Total Post-Vacancy:</b>	3,289,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,289,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	154,533	149,676	4.55%
1108 Statutory Designated Program Receipts	3,241,811	3,139,924	95.45%
<b>Total PCN Funding:</b>	<b>3,396,344</b>	<b>3,289,600</b>	<b>100.00%</b>

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  
 FY2025 Governor Organization Chart



# **State of Alaska FY2025 Governor's Operating Budget**

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

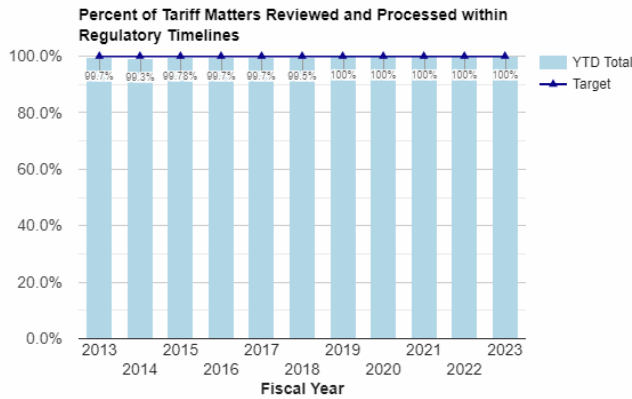
RDU/Component: Regulatory Commission of Alaska

**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>.)



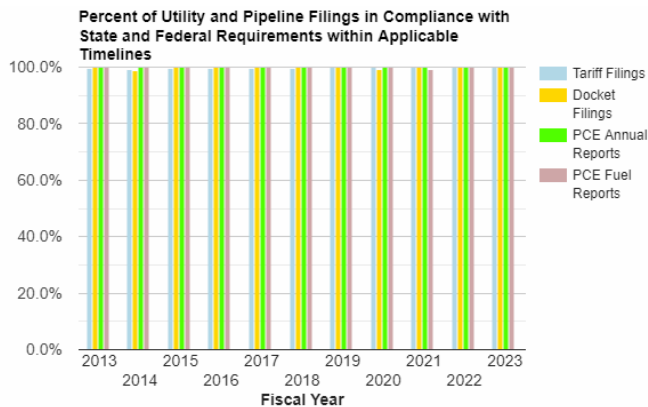
**Core Services**

- 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.

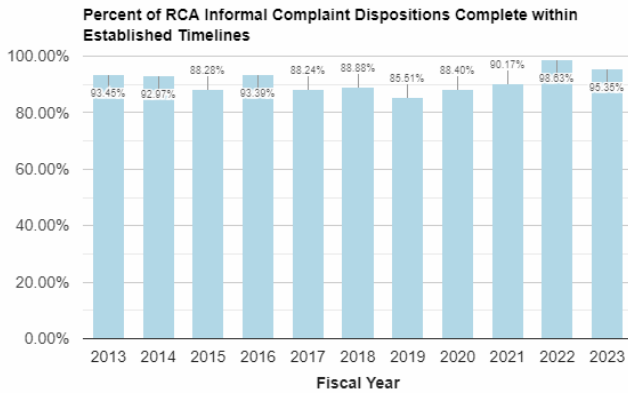
**Measures by Core Service**

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

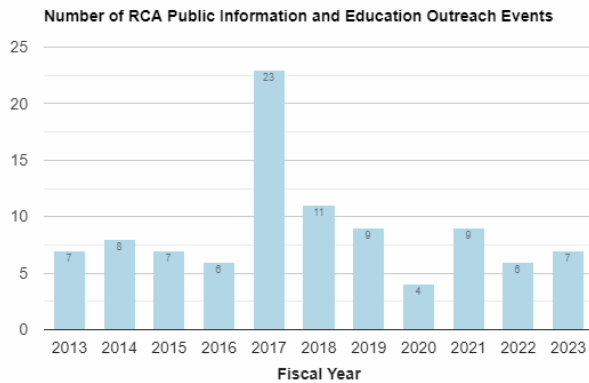
**1. Review utility and pipeline filings for compliance with state and federal requirements before final action.**



**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 2023**

- The Regulatory Commission of Alaska (RCA) completed a sunset review of the Alaska Universal Service Fund which the commission began in 2021 as required by its regulations. The RCA determined the fund was still needed to and decided to extend the fund in its present form for three years, until June 30, 2026. The Commission received the final regulations approval for the Alaska Universal Service Fund regulations and adopted revisions to emergency regulations on a permanent basis. These regulations took effect September 15, 2023.
- The Commission certified the first Electric reliability organization (ERO) application by the Railbelt Reliability Council (RRC) in Alaska’s history by action of Order E-22-001(12) on September 23, 2022. This order capped an almost eight-year process that stands as an example of the exhaustive effort and cooperation between the commission and legislature to bolster future Alaska Railbelt Interconnected Electric Energy Transmission Network planning and reliability. Additionally, the Commission reviewed and returned the RRC’s initial set of rules and began the process of reviewing the RRC’s initial Tariff. The RRC is well on its way to full operations to support the Railbelt Grid.
- The Commission has maintained its ability to meet all statutorily mandated timelines while simultaneously reopening the facilities to hold in-person/hybrid public meetings and hearings and maintaining its own hybrid working arrangement.

**Key Component Challenges**

The RCA is continuing to work on the rule making docket to update the telecom regulations since Senate Bill 83 deregulated the telecom sector.

With the recent addition of the Utility Master Analyst positions, unexpected salary increases, and overall increases in costs across the board, the RCA's operating budget is getting close to reaching the statutory cap on the regulatory cost charge (RCC), which funds the Commission. Additionally, the RCC for the Regulatory Affairs and Public Advocacy (RAPA) function of the Department of Law was reached in FY2023 and is anticipated to be reached in FY2024. As a result, the RCA was unable to collect revenue to fully fund either the FY2023 or the FY2024 appropriation for RAPA.

### Significant Changes in Results to be Delivered in FY2025

No significant change in results is anticipated currently.

### 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><b>Contact:</b> Bob A. Doyle, Chairman <b>Phone:</b> (907) 263-2105 <b>E-mail:</b> bob.doyle@alaska.gov</p>

Regulatory Commission of Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	58	55	Annual Salaries	5,324,961
Part-time	0	0	COLA	161,499
Nonpermanent	3	3	Premium Pay	3,024
			Annual Benefits	3,200,399
			<i>Less 2.68% Vacancy Factor</i>	(232,983)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>61</b>	<b>58</b>	<b>Total Personal Services</b>	<b>8,456,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	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
Admn OPS Mgr 1	1	0	0	0	1
Advisory Section Manager	1	0	0	0	1
Analyst/Programmer 3	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 2	6	0	0	0	6
Rcd & Lic Spvr	1	0	0	0	1
Systems Programmer 2	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 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	3	0	0	0	3
Utility Tariff Analyst 2	3	0	0	0	3
Utility Tariff Analyst 3	1	0	0	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>57</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>58</b>



**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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	6,485.1	8,184.1	8,184.1	8,184.1	8,456.9	8,456.9	272.8	3.3%	
2000 Travel	22.0	35.1	35.1	38.1	38.1	38.1	0.0	0.0%	
3000 Services	1,910.7	1,849.1	1,849.1	1,846.1	1,846.1	1,846.1	0.0	0.0%	
4000 Commodities	92.9	156.9	156.9	156.9	156.9	156.9	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>8,510.7</b>	<b>10,225.2</b>	<b>10,225.2</b>	<b>10,225.2</b>	<b>10,498.0</b>	<b>10,498.0</b>	<b>272.8</b>	<b>2.7%</b>	
<b>Fund Sources:</b>									
1007 I/A Rcpts (Other)	139.9	143.5	143.5	143.5	150.9	150.9	7.4	5.2%	
1141 RCA Rcpts (DGF)	8,370.8	10,081.7	10,081.7	10,081.7	10,347.1	10,347.1	265.4	2.6%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>8,370.8</b>	<b>10,081.7</b>	<b>10,081.7</b>	<b>10,081.7</b>	<b>10,347.1</b>	<b>10,347.1</b>	<b>265.4</b>	<b>2.6%</b>	
<b>Other Funds</b>	<b>139.9</b>	<b>143.5</b>	<b>143.5</b>	<b>143.5</b>	<b>150.9</b>	<b>150.9</b>	<b>7.4</b>	<b>5.2%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	58	58	58	58	55	55	-3	-5.2%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	3	3	3	3	3	0	0.0%	

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	10,225.2	8,184.1	35.1	1,849.1	156.9	0.0	0.0	0.0	58	0	3
1007 I/A Rcpts		143.5										
1141 RCA Rcpts		10,081.7										
<b>Subtotal</b>		<b>10,225.2</b>	<b>8,184.1</b>	<b>35.1</b>	<b>1,849.1</b>	<b>156.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>3</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel and services lines, consistent with the FY2024 Travel Plan.												
<b>Subtotal</b>		<b>10,225.2</b>	<b>8,184.1</b>	<b>38.1</b>	<b>1,846.1</b>	<b>156.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>3</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Delete Long-Term Vacant Utility Financial Analyst 1 (08-6030)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This Utility Financial Analyst position has been vacant for multiple years and is no longer needed. Funds previously used to support this position will be used to fully fund personal services and allow the vacancy factor to be reduced to a more reasonable and realistic level.												
<b>Delete Vacant Utility Master Analyst Positions (08-?004, 08-?016)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Regulatory Commission of Alaska (RCA) is authorized to have up to five Utility Master Analyst (UMA) positions under AS 42.04.050(a). The RCA created five positions in the budget system over FY2021 and FY2022, but has only established three. The three positions that have been established are sufficient for the level of UMA support currently needed by the RCA and needed in the coming year. Two of the five positions have never been filled and can be deleted. If additional support is needed in the future, the RCA may reestablish these positions.												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	272.8	272.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.4										
1141 RCA Rcpts		265.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$272.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$33.8												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.4												
FY2025 GGU 5% Cost of Living Adjustment: \$151.7												

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$84.9												
	<b>Subtotal</b>	<b>10,498.0</b>	<b>8,456.9</b>	<b>38.1</b>	<b>1,846.1</b>	<b>156.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>3</b>
	***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	<b>Totals</b>	<b>10,498.0</b>	<b>8,456.9</b>	<b>38.1</b>	<b>1,846.1</b>	<b>156.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>3</b>

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

**Component:** Regulatory Commission of Alaska (2417)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		22.0	38.1	38.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>22.0</b>	<b>38.1</b>	<b>38.1</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	13.8	25.4	25.4
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	8.2	12.7	12.7

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

**Component:** Regulatory Commission of Alaska (2417)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,910.7	1,846.1	1,846.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,910.7</b>	<b>1,846.1</b>	<b>1,846.1</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	24.5	20.0	20.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	11.9	10.0	10.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	15.6	15.0	15.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	70.5	71.0	71.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.4	10.0	10.0
3006	Delivery Services	Freight, courier services, and postage.	10.8	10.0	10.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	7.7	7.0	7.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	1.6	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	35.5	20.0	20.0

**Line Item Detail (1676)**

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

**Component:** Regulatory Commission of Alaska (2417)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,910.7</b>	<b>1,846.1</b>	<b>1,846.1</b>
3010	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	25.0	20.0	20.0
3011	Other Services		Other professional services.	2.0	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.	203.3	204.0	204.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - Telecommunications.	18.6	19.0	19.0
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	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	48.3	50.0	50.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building lease in the Anchorage Conoco Phillips building.	754.2	755.0	755.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	249.7	194.6	194.6
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	5.3	6.0	6.0
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.	4.1	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.	54.1	55.0	55.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	1.0	1.0	1.0

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

**Component:** Regulatory Commission of Alaska (2417)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,910.7</b>	<b>1,846.1</b>	<b>1,846.1</b>
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	0.5	0.5
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	232.3	235.0	235.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	123.3	130.0	130.0

**Line Item Detail (1676)**

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

**Component:** Regulatory Commission of Alaska (2417)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		92.9	156.9	156.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>92.9</b>	<b>156.9</b>	<b>156.9</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	92.7	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.	0.2	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>143.5</b>	<b>143.5</b>	<b>150.9</b>
5301 Inter-Agency Receipts	Commerce - AEA Power Cost Equalization (2602)	Inter-Agency Receipts - AEA Power Cost Equalization (PCE) allocation administration.	143.5	143.5	150.9
<b>5141 RCA Rcpts (1141 RCA Rcpts)</b>			<b>8,469.1</b>	<b>10,081.7</b>	<b>10,347.1</b>
5402 Regulatory Commission of Alaska Receipts		Revenue carryforward from FY2022 to FY2023.	1,007.2	0.0	0.0
5402 Regulatory Commission of Alaska Receipts		RCA quarterly revenue transfers.	11,685.7	10,887.7	12,936.8
5402 Regulatory Commission of Alaska Receipts		RCA receipts from application fees, filings, utility hearing reimbursements, and public document sales.	24.5	0.0	0.0
5402 Regulatory Commission of Alaska Receipts		Revenue transfer to the Department of Law for Regulatory Affairs and Public Advocacy (RAPA). FY2024 and FY2025 projections based on FY2024 budgeted amount.	-2,464.6	-2,589.7	-2,589.7
5402 Regulatory Commission of Alaska Receipts		Revenue carryforward from FY2023 to FY2024.	-1,783.7	1,783.7	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>6.2</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Refunds from returned equipment.	6.2	0.0	0.0

## Inter-Agency Services (1682)

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

**Component:** Regulatory Commission of Alaska (2417)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>1,694.2</b>	<b>1,659.1</b>	<b>1,659.1</b>
With Department of Administration				329.4	338.5	338.5
With Department of Transportation and Public Facilities				754.2	755.0	755.0
With Department of Law				255.0	200.6	200.6
With Department of Commerce, Community, and Economic Development				355.6	365.0	365.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	203.3	204.0	204.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - Telecommunications.	18.6	19.0	19.0
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	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	48.3	50.0	50.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building lease in the Anchorage Conoco Phillips building.	754.2	755.0	755.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	249.7	194.6	194.6
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	5.3	6.0	6.0
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.	4.1	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer	54.1	55.0	55.0
			FY2025 Governor	Released December 14, 2023		
458			Department of Commerce, Community, and Economic Development			

## Inter-Agency Services (1682)

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

**Component:** Regulatory Commission of Alaska (2417)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	1.0	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services, including procurement certification and Division of Finance courses.	0.0	0.5	0.5
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services and Commissioner's Office support.	232.3	235.0	235.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	123.3	130.0	130.0

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

**Scenario:** FY2025 Governor (20959)  
**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-?004	Utility Master Analyst	FT	A	XE	Anchorage	N00	27B / C	12.0		0	0	0	0	0	0
08-?016	Utility Master Analyst	FT	A	XE	Anchorage	N00	27B / C	12.0		0	0	0	0	0	0
08-6004	Utility Tariff Analyst 2	FT	A	GP	Anchorage	200	18B / C	12.0		66,794	4,644	0	45,154	116,592	0
08-6005	Utility Financial Analyst 4	FT	A	SS	Anchorage	200	23N / O	12.0		132,481	0	0	74,786	207,267	0
08-6007	Utility Financial Analyst 2	FT	A	GP	Anchorage	200	19L / M	12.0		93,854	6,525	0	55,721	156,100	0
08-6008	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22F	12.0		103,688	0	432	63,711	167,831	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	99	27E / F	12.0		131,130	0	0	74,115	205,245	0
08-6010	Law Office Assistant 2	FT	A	GP	Anchorage	200	13O	12.0		67,470	4,691	0	45,418	117,579	0
08-6011	Office Assistant 1	FT	A	GP	Anchorage	200	8F / G	12.0		39,718	2,761	0	34,581	77,060	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	99	27O	12.0		161,553	0	0	85,995	247,548	0
08-6013	Commissioner, RCA	FT	A	XE	Fairbanks	99	27F / J	12.0		129,463	0	0	73,464	202,927	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	99	27P / Q	12.0		169,887	0	0	89,115	259,002	0
08-6017	Law Office Assistant 3	FT	A	SS	Anchorage	600	14C / D	12.0		55,615	0	0	44,770	100,385	0
08-6020	Rcd & Lic Spvr	FT	A	SS	Anchorage	99	16N	12.0		81,072	0	0	54,711	135,783	0
08-6021	Paralegal 2	FT	A	GP	Anchorage	200	16M / N	12.0		79,134	5,502	0	49,972	134,608	0
08-6022	Utility Engineering Analyst 4	FT	A	SS	Anchorage	99	24P / Q	12.0		150,765	0	0	81,926	232,691	0
08-6023	Consr Prot lo 2	FT	A	SS	Anchorage	200	18K	12.0		84,739	0	0	56,143	140,882	0
08-6024	Office Assistant 3	FT	A	GP	Anchorage	200	11C / D	12.0		42,557	2,959	0	35,689	81,205	0
08-6026	Utility Financial Analyst 3	FT	A	GP	Anchorage	200	21C / D	12.0		83,948	5,836	0	51,852	141,636	0
08-6027	Systems Programmer 2	FT	A	SS	Anchorage	200	22C / D	12.0		96,949	0	0	60,911	157,860	0
08-6029	Office Assistant 1	FT	A	GP	Anchorage	200	8K / L	12.0		43,134	2,999	0	35,914	82,047	0
08-6030	Utility Financial Analyst 1	FT	A	GP	Anchorage	200	17A / B	12.0		0	0	0	0	0	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	99	27O	12.0		163,124	0	0	86,609	249,733	0
08-6034	Law Office Assistant 2	FT	A	GP	Anchorage	200	13J / K	12.0		58,847	4,091	0	42,050	104,988	0
08-6035	Ccc Spec 4	FT	A	SS	Anchorage	200	24J	12.0		122,595	0	0	70,926	193,521	0
08-6037	Utility Tariff Analyst 2	FT	A	GP	Anchorage	200	18A / B	12.0		65,459	4,551	0	44,632	114,642	0
08-6040	Consr Prot lo 1	FT	A	GP	Anchorage	200	16B / C	12.0		58,799	4,088	0	42,032	104,919	0
08-6042	Utility Financial Analyst 3	FT	A	GP	Anchorage	200	21M	12.0		109,200	7,592	0	61,713	178,505	0
08-6046	Paralegal 2	FT	A	GP	Anchorage	200	16G	12.0		68,114	4,736	0	45,669	118,519	0
08-6049	Law Office Assistant 2	FT	A	GP	Anchorage	200	13B / C	12.0		48,068	3,342	0	37,841	89,251	0
08-6052	Consr Prot lo 1	FT	A	GP	Anchorage	200	16L	12.0		75,621	5,258	0	48,601	129,480	0
08-6055	Administrative Assistant 2	FT	A	GP	Anchorage	200	14A / B	12.0		49,474	3,470	432	38,559	91,935	0
08-6059	Ccc Spec 3	FT	A	GP	Anchorage	200	22C / D	12.0		89,208	6,202	0	53,906	149,316	0
08-6060	Paralegal 2	FT	A	GP	Anchorage	200	16M / N	12.0		79,240	5,509	0	50,014	134,763	0
08-6061	Paralegal 2	FT	A	GP	Anchorage	200	16B	12.0		57,272	3,982	0	41,435	102,689	0
08-6062	Law Office Assistant 2	FT	A	GP	Anchorage	200	13M / N	12.0		65,208	4,534	0	44,534	114,276	0
08-6063	Law Office Assistant 3	FT	A	GP	Anchorage	200	14C / D	12.0		53,313	3,707	0	39,889	96,909	0
08-6064	Accountant 3	FT	A	GP	Anchorage	200	18C / D	12.0		70,473	4,900	0	46,590	121,963	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:** FY2025 Governor (20959)  
**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	18C / D	12.0		69,765	4,850	0	46,314	120,929	0
08-6067	Paralegal 2	FT	A	GP	Anchorage	200	16E / F	12.0		64,824	4,507	0	44,384	113,715	0
08-6068	Hearing Examiner 1	FT	A	XE	Anchorage	A00	24F	12.0		128,544	0	0	73,105	201,649	0
08-6069	Utility Engineering Analyst 2	FT	A	GP	Anchorage	200	20B / C	12.0		76,020	5,285	0	48,756	130,061	0
08-6070	Ccc Spec 2	FT	A	GP	Anchorage	200	20K	12.0		95,687	6,653	0	56,436	158,776	0
08-6072	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		39,892	2,773	0	34,648	77,313	0
08-6074	Utility Tariff Analyst 3	FT	A	SS	Anchorage	200	20C / D	12.0		83,983	0	0	55,848	139,831	0
08-6075	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18M	12.0		89,252	6,205	0	53,924	149,381	0
08-6076	Utility Tariff Analyst 2	FT	A	GP	Anchorage	200	18A / B	12.0		65,104	4,526	0	44,494	114,124	0
08-6081	Utility Engineering Analyst 3	FT	A	GP	Anchorage	200	22C / D	12.0		92,157	6,407	0	55,058	153,622	0
08-6086	Hearing Examiner 1	FT	A	XE	Anchorage	A00	24N / O	12.0		152,281	0	432	82,543	235,256	0
08-6088	Office Assistant 2	FT	A	GP	Anchorage	200	10L / M	12.0		50,759	3,529	0	38,892	93,180	0
08-6092	Paralegal 2	FT	A	GP	Anchorage	99	16O / P	12.0		82,728	5,752	0	51,376	139,856	0
08-6093	Hearing Examiner 2	FT	A	XE	Anchorage	A00	26J / K	12.0		149,770	0	432	81,562	231,764	0
08-6094	Accounting Technician 2	FT	A	GP	Anchorage	200	14G / J	12.0		60,457	4,233	432	42,848	107,970	0
08-6095	Utility Engineering Analyst 1	FT	A	GP	Anchorage	200	18C / D	12.0		70,473	4,900	0	46,590	121,963	0
08-6097	Hearing Examiner 1	FT	A	XE	Anchorage	A00	24D / E	12.0		123,186	0	0	71,013	194,199	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	N00	25C / D	12.0		111,136	0	0	66,307	177,443	0
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	N00	23J	12.0		108,050	0	432	36,241	144,723	0
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	A00	26Q	12.0		184,841	0	0	44,575	229,416	0
08-X183	Utility Master Analyst	FT	A	XE	Anchorage	N00	27C / D	12.0		120,140	0	0	69,823	189,963	0
08-X184	Utility Master Analyst	FT	A	XE	Anchorage	N00	27L	12.0		142,116	0	432	78,574	221,122	0
08-X185	Utility Master Analyst	FT	A	XE	Anchorage	N00	27C	12.0		115,830	0	0	68,140	183,970	0
<b>Total</b>													<b>Total Salary Costs:</b>	5,324,961	
<b>Positions</b>													<b>Total COLA:</b>	161,499	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	3,024	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	3,200,399	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	8,689,883	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 2.68%:</b>	(232,983)	
<b>Total Component Months:</b> 696.0													<b>Total Post-Vacancy:</b>	8,456,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	8,456,900	

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.

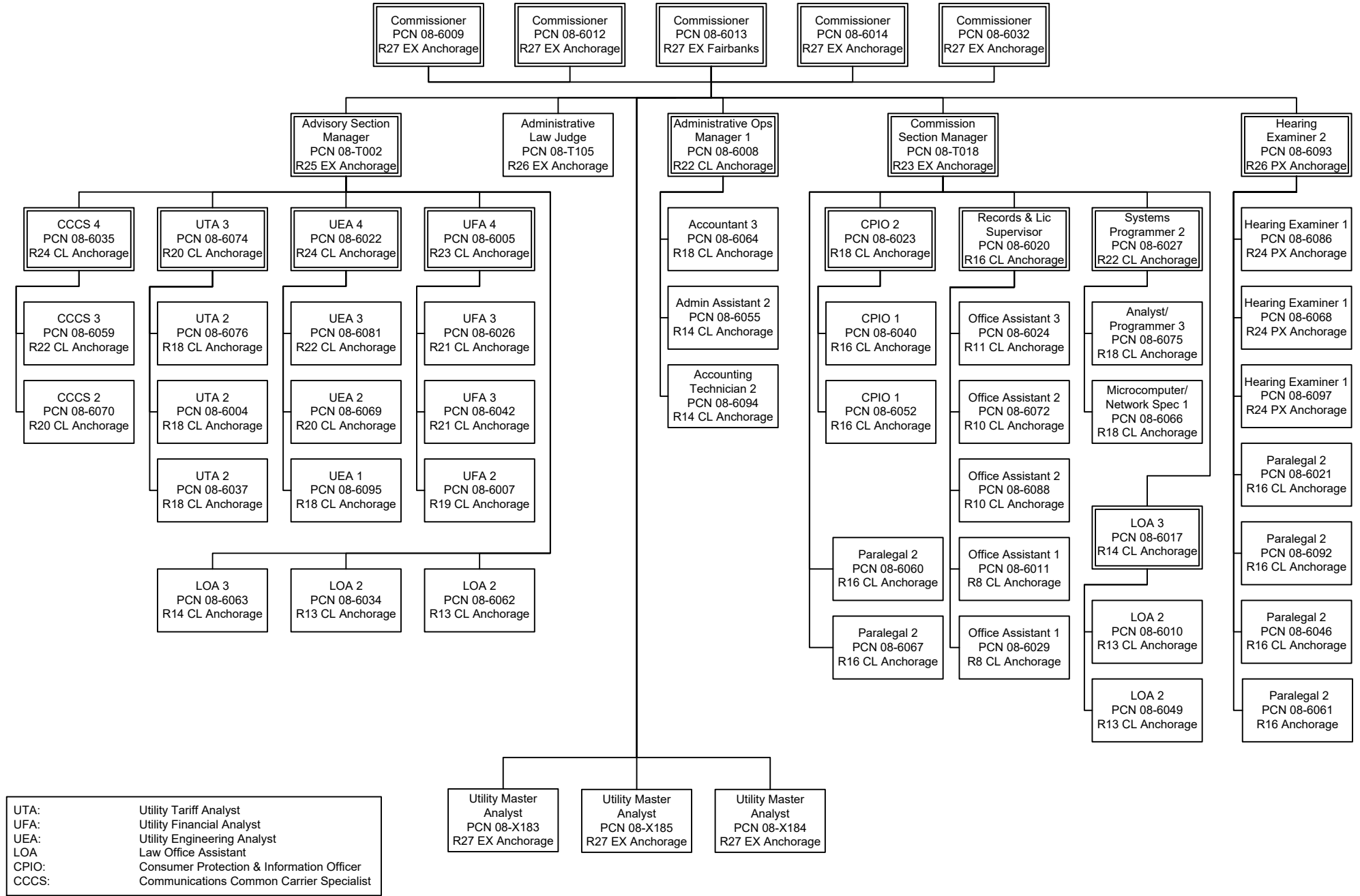
**Personal Services Expenditure Detail**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2025 Governor (20959)  
**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1007 Interagency Receipts	140,797	137,022	1.62%
1141 Regulatory Commission of Alaska Receipts	8,549,086	8,319,878	98.38%
<b>Total PCN Funding:</b>	<b>8,689,883</b>	<b>8,456,900</b>	<b>100.00%</b>

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**  
**FY2025 Governor Organization Chart**



# **State of Alaska FY2025 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 2023**

Rent payments made in a timely manner.

**Key Component Challenges**

No component challenges.

**Significant Changes in Results to be Delivered in FY2025**

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,434.5	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,434.5</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
1007 I/A Rcpts (Other)	835.3	760.2	760.2	760.2	760.2	760.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>835.3</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	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										
	<b>Subtotal</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** DCCED State Facilities Rent (2472)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			1,434.5	1,359.4	1,359.4
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,434.5</b>	<b>1,359.4</b>	<b>1,359.4</b>
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility space rent.	1,434.5	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>835.3</b>	<b>760.2</b>	<b>760.2</b>
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.	835.3	760.2	760.2

**Inter-Agency Services (1682)**

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

**Component:** DCCED State Facilities Rent (2472)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>1,434.5</b>	<b>1,359.4</b>	<b>1,359.4</b>
With Department of Transportation and Public Facilities				1,434.5	1,359.4	1,359.4
Object Class	Servicing Agency	Explanation				
			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3023	Inter-Agency Building Leases	Trans - Department-wide	Facility space rent.	1,434.5	1,359.4	1,359.4